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Agenda items 128 and 63 (a)

Proposed programme budget for the biennium 2008-2009

Advancement of women

Convention on the Elimination of All Forms of Discrimination against Women

Programme budget implications of draft resolution A/C.3/62/L.20/Rev.1

Twenty-second report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/62/15) on the programme budget implications of draft resolution A/C.3/62/L.20/Rev.1.

2. As indicated in paragraph 2 of the statement, the provisions of operative paragraphs 14 and 15 of the draft resolution would result in changes in the programme of work and the resource requirements of the Committee on the Elimination of Discrimination against Women. Thus, the statement contained in document A/C.5/62/15 replaces the related statement of the programme budget implications of Economic and Social Council decision 2007/279 contained in the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive and resumed substantive sessions in 2007 (A/62/515, sect. II.H).

3. In that document, the Secretary-General indicated that additional requirements of $14,156,400 would arise should the General Assembly approve the decision, of which $14,121,300 would represent a charge against the contingency fund for the biennium 2008-2009. The Advisory Committee stated that it had no objection to that approach (see A/62/7/Add.16).

4. The estimated requirement of $10,807,950 set out in document A/C.5/62/15 represents a reduction of $3,348,450 in comparison with the estimated additional

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requirement of $14,156,400 contained in document A/62/515, sect. II.H. Details are provided in the annex to document A/C.5/62/15.

5. Upon enquiry, the Advisory Committee was informed that subsequent to the issuance of the statement of programme budget implications (A/C.5/62/15), it had been determined that $35,100 of the additional resource requirements could be absorbed within the provisions contained in the proposed programme budget for the biennium 2008-2009 under section 28D, Office of Central Support Services. Thus, the proposed charge against the contingency fund would amount to $10,772,850.

6. The Advisory Committee has no objection to the approach proposed by the Secretary-General. Accordingly, the Committee recommends that the Fifth Committee inform the General Assembly that should it adopt draft resolution A/C.3/62/L.20/Rev.1, an additional appropriation of $10,772,850 would be required in the proposed programme budget for the biennium 2008-2009 as follows: $10,357,400 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $415,450 under section 23, Human rights. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, those provisions would represent a charge against the contingency fund.

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Proposed programme budget for the biennium 2008-2009

International cooperation in the peaceful uses of outer space

Implementation of the United Nations Platform for Space-based Information for Disaster Management and Emergency Response

Programme budget implications of draft resolution A/C.4/62/L.9

Twenty-third report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.4/62/L.9 (A/C.5/62/14).

2. By its resolution 61/110, the General Assembly decided to establish the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (SPIDER). Under the terms of operative paragraph 42 of draft resolution A/C.4/62/L.9, the Assembly would endorse the SPIDER plan of work for 2007, the platform programme for the period 2007-2009 and the plan of work for the period 2008-2009, and would request the Secretary-General to implement those activities that are contained in the plan of work for the period 2008-2009.

3. The activities by which the draft resolution would be implemented are outlined in paragraphs 9 to 11 and the related additional resource requirements in paragraphs 13 to 20 of the statement.

4. As indicated in paragraph 14 of the statement, the Director of the Office for Outer Space Affairs is the supervisor of SPIDER. The Director will be assisted by a programme coordinator and a programme assistant in planning, coordinating and managing activities, together with the leading programme officer from each SPIDER office (Beijing and Bonn) and the Office for Outer Space Affairs at the

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United Nations Office at Vienna. The programme staff would be distributed among four offices, in Bonn, Beijing, Geneva and Vienna.

5. The estimated requirements for 13 new posts (1 P-5, 3 P-4, 2 P-3, 1 P-2, 2 National Officers and 4 General Service) amount to $1,538,000, while non-post resources are estimated at $562,000, for a total additional requirement of $2,100,000. As indicated in paragraph 20 of the statement, it is envisaged that two thirds of the resources needed would be made available through voluntary contributions by Member States that have already indicated a willingness to provide financial and in-kind support for the programme to cover the cost of 10 posts (1 P-5, 2 P-3, 1 P-2, 2 National Officers and 4 General Service) totalling $1,064,000, and that non-post requirements amounting to $432,000 would be funded from extrabudgetary resources. As noted in paragraph 18 of the statement, two senior experts would be provided on a secondment basis to the Bonn office by the German Aerospace Centre. The Committee was informed that the Bonn office had opened.

6. Against this backdrop, the estimated additional resources required under section 6, Peaceful uses of outer space, of the proposed programme budget for the biennium 2008-2009 amount to $604,000. This amount would cover the cost of three P-4 posts for Programme Officers ($474,000), one each for the offices in Beijing, Bonn and Vienna, as well as non-post costs relating to expert group meetings ($100,000) and travel of staff ($30,000).

7. The Advisory Committee notes, as indicated in paragraph 21 of the statement, that no provision has been made under the proposed programme budget for the biennium 2008-2009 in relation to the activities that would be requested under the draft resolution and that it is not possible at this stage to identify activities within section 6 that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements. Upon enquiry, the Committee was informed that projected expenditures for 2006-2007 amounted to $6,310,000 against a revised appropriation of $6,175,700, for a projected deficit of $134,300.

8. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that should it adopt draft resolution A/C.4/62/L.9, an additional appropriation of $604,000 (before recosting) would be required in the proposed programme budget for the biennium 2008-2009 under section 6, Peaceful uses of outer space, and $78,000 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, those provisions would represent a charge against the contingency fund.**

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Proposed programme budget for the biennium 2008-2009

Follow-up to the outcome of the Millennium Summit

Global Forum on Migration and Development

Programme budget implications of draft resolution A/62/L.25

Twenty-fourth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/62/19) in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/62/L.25, concerning the Global Forum on Migration and Development.

2. Under the terms of operative paragraph 1 (a) of draft resolution A/62/L.25, the General Assembly would request the Secretary-General to present, at the second meeting of the Global Forum on Migration and Development, to be held in Manila in 2008, an evaluation of the existing cooperation mechanisms on migration and development, in order to promote a coherent discussion of the migration phenomenon.

3. The activities by which the draft resolution would be implemented are outlined in paragraphs 5 to 7 of the statement by the Secretary-General and the related additional resource requirements are outlined in paragraph 9 thereof. Proposed modifications to the narrative of subprogramme 6, Population, of section 9, Economic and social affairs, of the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 9)) are outlined in paragraph 4 of the statement by the Secretary-General and proposed action by the General Assembly is outlined in paragraph 10.

4. Estimated requirements for consultancy services needed to carry out an evaluation of the existing cooperation mechanisms on international migration and development amount to $70,000, while resource requirements for translation,

printing and shipping of the evaluation report are estimated at $40,000. Thus, the estimated additional resources required under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2008-2009 amount to $110,000.

5. Upon enquiry, the Advisory Committee was informed that projected expenditures for 2006-2007 under section 9, Economic and social affairs, had amounted to $152,591,900 against the revised appropriation of $157,474,100 for that section in the programme budget for the biennium 2006-2007, leaving an unspent balance of $4,882,200. The Committee was further informed that the provision for consultancy services under section 9 of the proposed programme budget for the biennium 2008-2009 amounted to $2,258,100, with $251,700 included under the provisions for subprogramme 6, Population.

6. The Committee notes that, as indicated in paragraph 8 of the statement by the Secretary-General, no provision has been made in the proposed programme budget for the biennium 2008-2009 for the activities requested under operative paragraph 1 (a) of draft resolution A/62/L.25 and that, at the current stage, it is not possible to identify activities within section 9, Economic and social affairs, of the proposed programme budget for the biennium 2008-2009 that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements.

7. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that should it adopt draft resolution A/62/L.25, additional resources of $110,000 ($70,000 for consultancy services and $40,000 for translation, printing and shipping) would be required under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2008-2009.**

8. **The Advisory Committee recommends that the General Assembly request the Secretary-General to accommodate the additional requirement of $110,000 from within the overall appropriation under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2008-2009 and to report thereon in the context of his report on the programme performance of the United Nations for the biennium 2008-2009.**

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Proposed programme budget for the biennium 2008-2009

New Partnership for Africa's Development: progress in implementation and international support

New Partnership for Africa's Development: progress in implementation and international support

Programme budget implications of draft resolution A/62/L.29

Twenty-fifth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/62/L.29, entitled "New Partnership for Africa's Development: modalities, format and organization of the high-level meeting on Africa's development needs" (A/C.5/62/20).

2. As indicated in that statement, under the terms of operative paragraph 1 of the draft resolution the General Assembly would decide to hold a high-level meeting on the topic "Africa's development needs: state of implementation of various commitments, challenges and the way forward" on 22 September 2008, prior to the general debate of the sixty-third session of the Assembly. Under the terms of operative paragraph 14 of the draft resolution, the Assembly would request the Secretary-General to submit to the meeting a comprehensive report, with recommendations, on the subject (A/C.5/62/20, paras. 1-2).

3. The high-level meeting would be composed of four plenary meetings. The Office of the Special Adviser on Africa would be in charge of the preparation of the comprehensive report, with recommendations, in cooperation with relevant development agencies of the United Nations, the Bretton Woods institutions and other relevant regional and international financial and trade institutions (A/C.5/62/20, paras. 4-5).

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4. It is evident from the statement that no additional conference-servicing resources would be required, as it is understood that the four plenary meetings would be part of the work of the General Assembly and the comprehensive report would be part of the normal documentation workload for the General Assembly. The estimated costs for the development of the comprehensive report with recommendations would amount to $86,000, which would cover consultancy services ($54,000), estimated on a basis of six work months at $9,000 a month, as well as travel ($32,000) for consultations with relevant stakeholders and for collecting necessary information (A/C.5/62/20, paras. 7-9).

5. No provision has been made in the proposed programme budget for the biennium 2008-2009 in relation to the activities that would be requested under the draft resolution related to section 11, United Nations support for the New Partnership for Africa's Development. At the current stage, it is not possible to identify activities within section 11 of the proposed programme budget for 2008-2009 that could be terminated, deferred, curtailed or modified. The Secretary-General has indicated that, should the General Assembly adopt draft resolution A/62/L.29, additional requirements amounting to $86,000 would arise under section 11. This would represent a charge against the contingency fund (A/C.5/62/20, paras. 11 and 13).

6. The Advisory Committee was informed that the need for consultancy in the preparation of the comprehensive report derives from the following factors: (a) the meeting would be held at the highest level, with the participation of Heads of State or Government; and (b) the comprehensive report would contain not only assessments and evaluations of the implementation of commitments made to Africa by the international community, including contributions to the achievement of the Millennium Development Goals, but also recommendations. Therefore, the Office of the Special Adviser on Africa would need additional support, in particular technical expertise, to strengthen its capacity for the preparation of the comprehensive report.

7. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/62/L.29, additional requirements totalling $86,000 would be required under section 11, United Nations support for the New Partnership for Africa's Development, of the proposed programme budget for the biennium 2008-2009. The Committee recommends approval of the additional requirements of $86,000 under section 11 for the biennium 2008-2009, as a charge against the contingency fund.**

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Report of the Human Rights Council

Programme budget for the biennium 2006-2007

Proposed programme budget for the biennium 2008-2009

Revised estimates relating to the programme budget for the biennium 2006-2007 and to the proposed programme budget for the biennium 2008-2009 under sections 2, 23, 27, 28E and 35 and income section 1 and proposal related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council

Twenty-sixth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates relating to the programme budget for the biennium 2006-2007 and to the proposed programme budget for the biennium 2008-2009 under sections 2, 23, 27, 28E and 35 and income section 1 and proposal related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council (A/62/125). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarifications.

2. In its resolution 60/251, the General Assembly decided to establish the Human Rights Council, based in Geneva, in replacement of the Commission on Human Rights, as a subsidiary organ of the Assembly and decided, inter alia, that the Council shall undertake a universal periodic review, based on objective and reliable information, of the fulfilment by each State of its human rights obligations and commitments, and assume, review and, where necessary, improve and rationalize all

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mandates, mechanisms, functions and responsibilities of the Commission on Human Rights in order to maintain a system of special procedures, expert advice and a complaint procedure. The Assembly also decided that the Council "shall meet regularly throughout the year and schedule no fewer than three sessions per year, including a main session, for a total duration of no less than 10 weeks, and shall be able to hold special sessions, when needed, at the request of a member of the Council with the support of one third of the membership of the Council.

II. Revised estimates

3. The revised estimates in document A/62/125 are submitted in response to Human Rights Council decision 3/104, by which the Council requested the Secretary-General to report to the General Assembly at its sixty-first session on ways and means to guarantee to the Council the provision of: (a) conference services; (b) webcast transmission; (c) translation of documentation; and (d) adequate funding for unforeseen and extraordinary expenses arising from the implementation of the Council's decisions. The Advisory Committee has commented in its first report on the proposed programme budget for the biennium 2008-2009 on the timing of the submission of the revised estimates, noting that Human Rights Council decision 3/104 was adopted on 8 December 2006, and on the need to avoid a piecemeal approach to budgeting (see A/62/7, para. VI.4).

4. Estimated additional requirements arising from Human Rights Council decision 3/104 total $8,057,000, as follows:

(a) A total of $4,351,500 for the biennium 2006-2007, comprising (i) $3,792,100 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget, (ii) $190,700 under section 27, Public information, (iii) $291,600 under section 28E, Administration, Geneva, and (iv) $77,100 under section 35, Staff assessment;

(b) A total of $3,705,500 (before recosting) for the biennium 2008-2009, comprising (i) $1,019,700 for section 23, Human rights, of the proposed programme budget, (ii) $1,356,800 under section 27, Public information, (iii) $952,100 under section 28E, Administration, Geneva, and (iv) $376,900 under section 35, Staff assessment.

A. Proposals by budget section

1. Section 2, General Assembly and Economic and Social Council affairs and conference management

5. As indicated in paragraph 9 of the report of the Secretary-General (A/62/125), it is projected that, as from 2007, the Human Rights Council will hold an additional 10 weeks of meetings per year for a total of 20 weeks of meetings per year. For 2006-2007, a one-time requirement of $3,792,100 is estimated to supplement resources for temporary assistance for meetings for the projected additional 10 weeks of meetings in 2007. It is proposed that the additional amount be accommodated within approved available resources under section 2 and reported in the context of the second performance report for the biennium 2006-2007. **The Advisory Committee has no objection to this course of action**. The Committee

notes that in the second performance report, reduced requirements of $15.4 million are reported for section 2 (see A/62/575, schedule 1).

6. As indicated in paragraph 13 of the report of the Secretary-General, for 2008-2009, it is anticipated that additional requirements under section 2 would result in net zero growth against the proposed programme budget for the biennium 2008-2009. The proposal includes an increase of 27 Professional posts (12 P-5, 7 P-4, 8 P-3), offset by the abolition of 12 General Service (Other level) posts and reflects the strengthening and realignment of the meetings and documentation management functions under conference management, Geneva, as well as a change in working methods. The Advisory Committee points out that while the proposal is cost-neutral for 2008-2009, as it stands, it would entail additional requirements for the biennium 2010-2011 estimated at $4,465,900 owing to the delayed impact of the 27 new posts proposed.

7. The establishment of a P-5 post is proposed for the Chief of the Meetings Management Section in view of the increased meetings workload for conference services at Geneva resulting from the expansion of the conference activities of the Human Rights Council. **The Advisory Committee is not convinced that the additional workload creates a new function that merits the establishment of a P-5 post. The Committee therefore recommends against approval of a P-5 post for the Chief of the Meetings Management Section.**

8. In paragraph 13 of the report of the Secretary-General, 20 new posts (6 P-5, 6 P-4, 8 P-3) are proposed for one additional team of interpreters. Upon enquiry as to the basis for the request for 20 interpreters, the Advisory Committee was informed that 4 interpreters each were included for Arabic and Chinese, taking into account language specificities,[1] and 3 each for English, French, Russian and Spanish. Geneva currently had four teams of interpreters on established posts under the regular budget, which are supplemented with freelancers. The Committee was further informed that while the number of freelancers available in the local market in Geneva was comparatively higher than at other duty stations, the demand had also increased, with competition from specialized agencies, programmes and other organizations for the same pool of freelance interpreters, a problem which was especially acute since some sessions of the Human Rights Council overlapped with large meetings, such as the International Labour Conference and the World Health Assembly. Moreover, many of the available freelancers had already accepted contracts from organizations with established meeting dates and thus would not be available on short notice to service the additional meetings of the Council. Given the lack of local resources, the Organization could be forced to recruit non-local freelancers, which would be costly in that it would entail travel, per diem and terminal expenses. **For the reasons given by the Secretary-General, as well as those cited above, the Advisory Committee is of the view that the case has been made for the establishment of one additional team of interpreters in Geneva. It**

[1] Upon enquiry, the Committee was informed that Arabic and Chinese interpreters are required to work both from and into their main language. For example, when a speech is delivered in Arabic or Chinese, the interpreter will provide official interpretation into another official language (usually English or French), which the other booths will use as the source language. In order to provide the necessary coverage, three interpreters work in the booth at a time for Arabic and Chinese, as compared to two interpreters at a time for English, French, Russian and Spanish.

therefore recommends approval of the additional 6 P-5, 6 P-4 and 8 P-3 posts requested for one additional team of interpreters.

9. As part of the proposal, the Department for General Assembly and Conference Management intends to increase its reliance on contractual translation in Geneva as a more cost-effective mode of translating certain types of documents and to address the increased documentation workload (see A/62/125, para. 13). To this end, the Secretary-General proposes the redeployment of $2,100,000 in temporary assistance resources to contractual translation, as well as the establishment of one new P-4 post for the Chief of the Contractual Translation Unit and the establishment of five P-5 posts for Senior Revisers to ensure "appropriate quality control as a result of increased reliance on external translations, in accordance with section V, paragraph 10, of General Assembly resolution 61/236" (A/62/125, para. 13 (b) (ii)). The proposal also reflects reduced requirements under temporary assistance resources ($1,414,000) resulting from the realignment between temporary assistance for meetings and established capacity. As indicated in paragraph 14 of the report, cost avoidance of $969,200 is anticipated as a result of the changes to working methods.

10. **With the still relatively low volume of contractual translation in Geneva, the Advisory Committee believes that a new P-4 post for the Chief of the Contractual Translation Unit is not yet required. It therefore recommends against the establishment of a new P-4 post for the Chief of the Unit.**

11. As to the five P-5 senior reviser posts requested, the Advisory Committee notes that this is the third such request. The Committee has commented in detail concerning the requests in the proposed programme budget for seven new P-5 Senior Reviser posts for New York and five new P-4 Reviser posts in Vienna (see A/62/7, paras. I.23-I.27). The Committee has also commented on the fact that the United Nations Office at Geneva, with its projection for 2008-2009 of 12 per cent contractual translation and 5 per cent off-site translation, had not taken advantage of the savings possible through external translation (see A/62/7, para. I.51). The Committee encourages the further development of contractual translation in Geneva as a more cost-effective mode of translating certain types of documents and to address the increased documentation workload. It notes, however, from additional information provided to it that, although the number of words to be translated contractually in 2008-2009 would increase from a projected 11,900,000 in the original budget submission to 21,700,000 under the revised estimates, overall contractual translation is projected to increase only to 16 per cent, while off-site translation will actually decrease to 3 per cent.

12. **The Advisory Committee underlines the importance of quality control for contractual translation (see A/60/7, para. I.60).** Upon request, the Committee was provided with generic job descriptions of P-5 and P-4 Reviser posts. The P-5 Senior Reviser post has, as one of its functions, the revision of translations and original summary records "dealing with subjects of an exceptionally sensitive, complex or technical nature", while the P-4 Reviser post "revises translations and original summary records dealing with a broad range of subjects dealt with by the United Nations". The Committee was informed that it was intended that urgent, politically sensitive translations would be done by more experienced, in-house translators, while lengthy documents with longer lead times would be handled by contractual translators. **The Committee considers that the question of the appropriate grade**

level for revisers for quality control of contractual translation should be kept under review.

13. **In the view of the Advisory Committee, the need for quality control and the consequent request for additional resources at three duty stations for revisers and senior revisers raises the question of how best this function might be handled, taking into account the overall capacity of the Department of General Assembly and Conference Management. The Committee therefore recommends that the Department explore all viable options for quality control of contractual translation and report thereon to the General Assembly at its sixty-third session.**

14. **Pending such an analysis, the Advisory Committee recommends approval, at this stage, of temporary assistance resources equivalent to five P-5 positions for revisers at the United Nations Office at Geneva.**

2. Section 23, Human rights

15. Additional requirements for the biennium 2008-2009 under section 23, Human Rights, are estimated at $1,019,700, as follows: travel of representatives to attend sessions of the Human Rights Council ($94,400); five new Professional posts ($749,000); furniture and equipment ($20,800); general temporary assistance ($57,200); overtime ($10,400) and travel of staff ($87,900).

16. Five new posts (2 P-4, 2 P-3 and 1 P-2) are requested from 1 January 2008 to support the Human Rights Council. As noted in paragraph 30 of the report of the Secretary-General, this would be in addition to the proposed establishment, in a phased manner, of 36 new posts under the proposed programme budget for the biennium 2008-2009. Four posts (1 P-4, 2 P-3 and 1 P-2) are requested for Human Rights Officers to reinforce the Support and Coordination Unit in handling increased demands in the areas of planning and administration, media, information and technology support, outreach and liaison with stakeholders. A P-4 post is requested for a Human Rights Officer in the Complaint Procedure Unit to be responsible for the supervision and oversight of the operation of the complaint procedure, including interaction with external stakeholders, as well as liaison with other branches and divisions of the Office of the United Nations High Commissioner for Human Rights (OHCHR). **The Advisory Committee recommends approval of the five additional posts and the non-post resources requested.**

3. Section 27, Public information

17. Estimated additional resource requirements under section 27, Public information, amount to $190,700 for the biennium 2006-2007 and $1,356,800 for 2008-2009. It is proposed to absorb the additional requirements for 2006-2007, all of which are related to press, radio, television and photographic coverage of the additional weeks of meetings of the Human Rights Council, within the resources available under section 27, to be reported in the context of the second performance report. For 2008-2009, an estimated $381,400 is required for such coverage of Council meetings. However, most of the additional requirements relate to provision for webcast transmission on a regular basis of all regular and special sessions of the Council ($975,400).

18. As noted in paragraph 41 of the report of the Secretary-General, at the request of the Human Rights Council, UN Webcast, in coordination with the United Nations Information Service at Geneva, provided live and on-demand webcast coverage of the three regular sessions and fourth special session of the Council, held in Geneva in 2006. The cost of the webcasting was met through a combination of existing resources of OHCHR, the Division of Administration, the United Nations Office at Geneva and the Department of Public Information, and a voluntary contribution. The Advisory Committee was informed that extrabudgetary contributions had been made available for the continuation of webcasting until the end of 2007.

19. In paragraph 46 of his report, the Secretary-General describes options for handling the request made by the Human Rights Council for the continuation of webcasting in 2008-2009. The establishment of a permanent capacity at the Palais des Nations is expected to be the most practical and cost-effective in the long term, assuming that there is an expansion of the webcast delivery system at Headquarters. However, it is proposed that the implementation of that option be delayed until the biennium 2010-2011 owing to the current evolution in the television broadcast industry, which has mandated changes beginning in 2009. Furthermore, it is proposed that a study be undertaken during 2008 to determine the exact television requirements for Geneva and accurate costing for a permanent solution that would include high-definition cameras and systems and that the requirements be considered in the context of the proposed programme budget for the biennium 2010-2011. In the interim, the option of continuation of temporary capacity for webcast operation is the recommended approach. This would involve a Webcast Producer and a Webcast Officer, both stationed at Headquarters, who would travel to Geneva to cover Council meetings. The requirements for the continuation of temporary capacity and the study to determine the permanent capacity parameters are estimated at $975,400 for 2008-2009.

20. Upon request, the Advisory Committee was provided with updated projected expenditures under section 27, Public information, of the programme budget for the biennium 2006-2007. The revised appropriation amounted to $178,851,800, while the proposed final appropriation is $170,964,700, resulting in savings of $7,887,100. The Committee notes that in the proposed programme budget for the biennium 2008-2009 (see A/62/6 (Sect. 27)), the Secretary-General estimates requirements for section 27 at $179,349,000 (before recosting), which represents a marginal increase over the revised appropriation for 2006-2007. **The Committee notes the additional activities proposed under section 27, as described in the report of the Secretary-General, and the pragmatic approach being taken to the requirement for webcasting for the Human Rights Council. However, taking into account the overall expenditure pattern under section 27 for the current biennium, the Committee is of the opinion that no net additional resource requirements should arise under section 27 for the biennium 2008-2009.**

4. Section 28E, Administration, Geneva

21. Additional requirements under section 28E in respect of contractual services, temporary assistance for meetings and general operating expenses relating to the servicing of an additional 10 weeks of meetings per year of the Human Rights Council are estimated at $291,600 for the biennium 2006-2007 and $952,100 for the biennium 2008-2009. The additional requirements for 2006-2007 are proposed to be met from within available resources, with actual expenditure to be reported in the

context of the second performance report for the biennium 2006-2007. The Committee notes that in the second performance report, reduced requirements of $348,400 are reported for section 28E (see A/62/575, schedule 1).

22. For 2008-2009, estimated additional requirements of $952,100 relate to the following: (a) contractual services for sound technicians ($67,600); (b) temporary assistance for meetings to provide security services for meetings, messenger services and an information technology assistant ($397,800); (c) contractual services for support technicians ($72,500); (d) common support costs for the proposed net 15 posts proposed under sections 2 and 23 of the proposed programme budget for the biennium 2008-2009 ($414,200).

23. Upon enquiry, the Advisory Committee was informed that, based on the latest understanding by the United Nations Office at Geneva that, in fact, no rental of extra space would be required, the amount of $298,400 for the cost of premises for 15 new posts would not be required. Therefore, the estimates for common support costs could be reduced by $298,400. **Moreover, as regards the remaining estimated additional requirements under section 28E, the Committee is of the opinion that no net additional requirements should arise for the biennium 2008-2009.**

B. Unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council

24. In paragraphs 61 to 65 of his report, the Secretary-General makes a case for the inclusion in the biennial resolution on unforeseen and extraordinary expenses of a new paragraph authorizing the Secretary-General, subject to the Financial Regulations and Rules of the United Nations, to enter into commitments of up to $2 million during a biennium to meet unforeseen and extraordinary expenses arising from human rights measures. The Secretary-General argues that unforeseen expenses for missions of inquiry in the area of human rights under the regular budget have amounted to more than $2 million in the bienniums 2004-2005 and 2006-2007 and that, since human rights activities require urgent and timely action, it would not be appropriate to rely on extrabudgetary resources for their financing. The provision would finance the deployment of approximately four special missions mandated by the Council. The Secretary-General further states that it has been possible to accommodate new requirements within the level of resources approved under section 23, but that this approach is not sustainable on an ongoing basis.

25. **The Advisory Committee points out that the purpose of the provision for unforeseen and extraordinary expenses is to deal with expenditures for which no provision has been made in the approved regular budget. If, on the basis of the practice of the last two bienniums, there is recurrent need for special missions in the area of human rights, then, in the interest of budgetary transparency, consideration should be given to including a provision for such requirements in both the budget outline and the proposed programme budget, akin to that used for special political missions. In the meantime, requirements for 2008-2009 relating to special human rights missions should continue to be treated as they have been in the past, that is, they should be accommodated from within the level of resources approved for the biennium 2008-2009 under section 23 and reported in the context of the performance report.**

III. Conclusion

26. The action to be taken by the General Assembly is set out in paragraph 70 of the report of the Secretary-General. **The Advisory Committee recommends that the General Assembly approve additional requirements for the biennium 2006-2007 estimated at $4,274,400 to be met from within the approved resources available under the programme budget for the biennium 2006-2007 and reported in the context of the second performance report for the biennium 2006-2007, as follows: (a) $3,792,100 under section 2, General Assembly and Economic and Social Council affairs and conference management; (b) $190,700 under section 27, Public information; (c) $291,600 under section 28E, Administration, Geneva; and (d) $77,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.**

27. **Taking into account its recommendations in the paragraphs above, the Advisory Committee recommends that the General Assembly approve additional resource requirements for the biennium 2008-2009 amounting to $815,000 as follows:**

(a) **A reduction of $369,200 under section 2, General Assembly and Economic and Social Council affairs and conference management;**

(b) **An increase of $1,019,700 under section 23, Human rights;**

(c) **Additional resource requirements amounting to $164,500 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.**

Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, these resource requirements would represent a charge against the contingency fund.

28. **As indicated in paragraphs 20 and 23 above, no net additional resource requirements should arise under sections 27 and 28E for the biennium 2008-2009.**

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Proposed programme budget for the biennium 2008-2009

Programme budget for the biennium 2006-2007

Report of the Human Rights Council

Report of the Human Rights Council

Programme budget implications of draft resolution A/C.3/62/L.84

Twenty-seventh report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

I. Introduction

1. The Advisory Committee has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/62/12) on the programme budget implications of draft resolution A/C.3/62/L.84 entitled "Report of the Human Rights Council". During its consideration of the statement, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. In its resolution 60/251, the General Assembly decided to establish the Human Rights Council, based in Geneva, in replacement of the Commission on Human Rights as a subsidiary organ of the Assembly and decided, inter alia, that the Council should undertake a universal periodic review, based on objective and reliable information, of the fulfilment by each State of its human rights obligations and commitments and assume, review and, where necessary, improve and rationalize all mandates, mechanisms, functions and responsibilities of the Commission, in order to maintain a system of special procedures, expert advice and a complaint procedure. The Assembly also decided that the Council should meet regularly throughout the year and schedule no fewer than three sessions per year, including a main session, for a total duration of no less than 10 weeks, and should be able to hold special sessions, when needed, at the request of a member of the Council with the support of one third of the membership of the Council.

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II. Statement of the programme budget implications of draft resolution A/C.3/62/L.84

3. Under the terms of draft resolution A/C.3/62/L.84, the General Assembly would, inter alia, endorse the decision of the Human Rights Council to adopt its resolution 5/1. In that resolution, the Council established the modalities for a universal periodic review mechanism, special procedures, the Human Rights Council Advisory Committee and a complaint procedure. Details concerning the requests contained in the draft resolution are set out in paragraphs 7 to 10 of the statement.

4. As indicated in paragraph 12 of the statement, overall additional requirements arising from the implementation of Human Rights Council resolution 5/1 are estimated at $8,147,600 for the biennium 2008-2009, as follows: $3,847,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget; $3,149,000 under section 23, Human rights; $353,700 under section 27, Public information; $349,500 under section 28E, Administration, Geneva; and $448,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. The estimates contained in the statement constitute requirements over and above the provisions already made in the proposed programme budget for the biennium 2008-2009 and the report of the Secretary-General on revised estimates related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council (A/62/125). As indicated in paragraph 14 of the statement, additional resources that will arise for the programme budget for the biennium 2006-2007 will be absorbed within available resources approved for that biennium.

A. Additional requirements by programme budget section

Section 2. General Assembly and Economic and Social Council affairs and conference management

5. Additional requirements arising from the implementation of Human Rights Council resolution 5/1 under section 2 of the proposed programme budget for the biennium 2008-2009 amount to $3,487,300. The requirement is for temporary assistance for meetings for the servicing of six weeks of meetings annually of the universal periodic review mechanism working group, for a total of 60 meetings per year, with interpretation services in the six official languages and pre-session, in-session and post-session documentation to be translated into the six languages. Details are provided in paragraphs 15 to 18 of the statement.

6. In paragraphs 8 and 9 of its report on revised estimates (A/62/7/Add.25), the Advisory Committee has recommended approval of additional conference-servicing capacity relating to requirements of the Human Rights Council, namely a team of 20 interpreters and temporary assistance funding for Senior Revisers equivalent to 5 P-5 positions. **It appears to the Committee that this additional capacity could help to offset requirements to cover the meetings referred to in paragraphs 15 to 18 of the statement. Furthermore, the proposed programme budget for the biennium 2008-2009 provides for temporary assistance for meetings in Geneva.**

For these reasons, the Committee is of the opinion that no net additional resource requirements should arise for temporary assistance for meetings under section 2.

Section 23. Human rights

7. Additional requirements of $3,149,000 are requested under section 23 for 18 new posts ($3,054,000) and furniture and equipment relating to the proposed new posts ($95,000). As indicated in paragraph 23 of the statement, it is estimated, on the basis of the estimated workload statistics of the newly mandated universal review mechanism, that 21 posts would be required at the P-4 level. However, on the basis of an assessment that some of the work can be undertaken by other branches within the organizational structure of the Office of the United Nations High Commissioner for Human Rights (OHCHR) through the use of existing resources, a total of 17 new P-4 posts is proposed. The new posts are requested in order to ensure the preparation of relevant documents for the review of each country during the sessions of the universal periodic review working group, as well as to provide support to the rapporteurs in their review and preparation of the reports of the country groups. It is expected that 48 countries will be reviewed per year. The functions of the P-4 posts are described in paragraph 24 of the statement. Upon request, the Advisory Committee was provided with an analysis of the estimated workload for the completion of a universal periodic review for one country.

8. The Advisory Committee appreciates the effort made by the Secretary-General to quantify the workload entailed in the universal periodic review process. However the Committee notes, as indicated in paragraph 2 of the statement, that the Human Rights Council is expected to continue into 2008 its review of the existing special mandates, which it began in September 2007. The Committee also notes, as indicated in paragraph 20, that, in the light of the continuing review by the Council of its subsidiary machinery in response to General Assembly resolution 60/251, a consolidated statement of requirements arising from the continuing review and of potential absorptive capacity would be provided to the Assembly.

9. **The Advisory Committee recognizes that support for the universal periodic review process is a significant new function for the Office. While it appreciates the workload analysis that has been done, the precise determination of requirements can only be known in the light of experience. The Committee believes that the universal periodic review team should be substantially assisted by the geographic and other relevant units of OHCHR. Furthermore, the Committee points out that the existing staff of OHCHR involved in supporting the current special mandate process may become available for the universal periodic review once the process of reviewing existing special mandates mentioned in paragraph 8 above is complete. With these considerations in mind, the Advisory Committee recommends, at this time, the establishment of 12 P-4 posts.**

10. The establishment of a P-3 post is proposed to handle the development, maintenance and periodic updating of a public list of candidates for positions of special procedures mandate holders, as well as the establishment of a selection procedure for special procedures mandate holders (see A/C.5/62/12, paras. 26 and 27). The requirement to identify and select candidates is not a new one. **The Advisory Committee considers that the additional tasks provided for in Human**

Rights Council resolution 5/1 should be accommodated within the current capacity of OHCHR. The Committee therefore recommends against approval of the proposed P-3 post.

Section 27. Public information

11. Additional resources amounting to $353,700 are requested under section 27 for press, radio, television and photographic coverage of the additional meetings that will be required for the universal periodic review mechanism ($194,500) and webcasting of the meetings ($159,200). **The Advisory Committee is of the opinion that no net additional requirements should arise under section 27.**

Section 28E. Administration, Geneva

12. Additional resources in the amount of $349,500 are requested under section 28E as follows: (a) $39,100 under other staff costs to cover the cost of sound technicians and provide the necessary services for meeting rooms for the additional six weeks of meetings relating to the universal periodic review mechanism; and (b) $310,400 to cover the cost of office space and telecommunications equipment for the 18 new posts proposed under section 23.

13. Upon enquiry, the Advisory Committee was informed that, on the basis of the latest understanding by the United Nations Office at Geneva that, in fact, no rental of extra space would be required, the amount of $276,000 for the cost of premises for 18 new posts would not be required. Therefore the estimates for common support costs could be reduced by $276,000. **Moreover, concerning the remaining estimated additional requirements, the Committee is of the opinion that no net additional requirements should arise under section 28E.**

B. Conclusion

14. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that should it adopt draft resolution A/C.3/62/L.84, an additional appropriation of $2,420,000 would be required in the proposed programme budget for the biennium 2008-2009, as follows: $2,117,600 under section 23, Human rights, and $302,400 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. Under the procedures established by the Assembly in its resolutions 41/213 and 42/211, those resource requirements would represent a charge against the contingency fund.**

15. **As indicated in paragraphs 6, 11 and 13 above, no net additional requirements should arise under sections 2, 27 and 28E.**

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Oceans and the law of the sea

Proposed programme budget for the biennium 2008-2009

Oceans and the law of the sea

Programme budget implications of draft resolution A/62/L.27

Twenty-eighth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/62/L.27 (A/C.5/62/16).

2. Under the terms of operative paragraphs 26, 45, 46, 47 and 49 of draft resolution A/62/L.27, the General Assembly would:

> "(a) Request the Secretary-General to convene a special Meeting of States Parties to the Convention on the Law of the Sea in New York on 30 January 2008 to fill a vacancy that occurred following the resignation of one of the members of the International Tribunal for the Law of the Sea and to convene the eighteenth Meeting of States Parties to the Convention in New York from 13 to 20 June 2008 and to provide the services required;
>
> (b) Take note with concern of the information provided by the Division for Ocean Affairs and the Law of the Sea regarding the current level of staffing, as well as inadequate hardware and software available to it which are required to support the Commission on the Limits of the Continental Shelf in the fulfilment of its functions;
>
> (c) Endorse in this regard the request by the Meeting of States Parties to the Convention to the Secretary-General to take timely measures, before the twenty-first session of the Commission, to strengthen the capacity of the Division, serving as the secretariat of the Commission, within overall existing resource levels, in order to ensure enhanced support and assistance to the

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Commission and its subcommissions, in their consideration of submissions, as required by paragraph 9 of annex III to the rules of procedure of the Commission;

(d) Urge the Secretary-General to continue to take all necessary actions to ensure that the Commission can fulfil the functions entrusted to it under the Convention;

(e) Approve the convening by the Secretary-General of the twenty-first and twenty-second sessions of the Commission in New York from 17 March to 18 April 2008 and from 11 August to 12 September 2008, respectively, on the understanding that the following periods will be used for the technical examination of submissions at the Geographic Information System (GIS) laboratories and other technical facilities of the Division: 17 to 28 March; 14 to 18 April; 11 to 15 August; and 2 to 12 September 2008."

3. The relationship of the requests to the programme of work for the biennium 2008-2009 is outlined in paragraphs 2 and 3 of the statement by the Secretary-General. The activities by which the draft resolution would be implemented are outlined in paragraphs 4 to 8 of the statement by the Secretary-General and the related estimated resource requirements are set out in paragraphs 9 to 11.

4. As indicated in paragraph 12 of the statement by the Secretary-General, no provision has been made in the proposed programme budget for the biennium 2008-2009 in relation to the activities that would be decided under paragraphs 26, 45, 46, 47 and 49 of draft resolution A/62/L.27. The Secretary-General also indicated that, at the current stage, it is not possible to identify activities in section 2, General Assembly and Economic and Social Council affairs and conference management, section 8, Legal affairs, and section 28 D, Office of Central Support Services, of the proposed programme budget for the biennium 2008-2009 that could be terminated, deferred, curtailed or modified during the biennium and that it would therefore be necessary that additional resources be provided through an additional appropriation. In paragraph 13, however, he indicates that efforts would be made to meet the additional requirements under section 2 and section 28 D within the provisions of the proposed programme budget for the biennium 2008-2009 under those sections.

5. Estimated requirements of $1,962,100 would therefore arise under section 8, Legal affairs, of the proposed programme budget for the biennium 2008-2009, for a one-time provision for the acquisition of specialized GIS software ($1,241,600), data-processing services ($302,600), related training ($192,000) and related support to data-processing infrastructure ($225,900).

6. Upon enquiry, the Advisory Committee was informed that the 1982 United Nations Convention on the Law of the Sea provides that where a coastal State intends to establish the outer limits of its continental shelf beyond 200 nautical miles, it shall submit particulars of such limits to the Commission on the Limits of the Continental Shelf along with supporting scientific and technical data within 10 years of the entry into force of the Convention for that State. Accordingly, several coastal States will make their submissions by 13 May 2009. So far nine submissions have been made and 30 more States have indicated that they intend to make their submissions by that date. The workload of the Commission will therefore increase significantly. The Committee was also informed that, as a result, the requirement of

the necessary hardware, software and personnel for the Division for Ocean Affairs and the Law of the Sea to service the work of the Commission, whose twenty-first session which is scheduled to be held from 17 March to 18 April 2008, is of the utmost urgency for the discharge of the Commission's functions.

7. The Advisory Committee was further informed that, through efforts undertaken within the Office of Legal Affairs, the Secretariat was in a position to cover some of the related needs, but that, in order to examine the scientific and technical data and information provided by the submitting States, a number of sophisticated software packages are required. The Committee was informed that the proposed programme budget for the Division for Ocean Affairs and the Law of the Sea for the biennium 2008-2009 does not include provision for the software and appropriate licensing and for data server and other related services, including the network services, to ensure business continuity of the Commission.

8. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/62/L.27, additional requirements totalling $1,962,100 would be required under section 8, Legal affairs, of the proposed programme budget for the biennium 2008-2009. The Committee recommends approval of the additional requirements of $1,962,100 under section 8 for the biennium 2008-2009, as a charge against the contingency fund.**

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Proposed programme budget for the biennium 2008-2009

Elimination of racism and racial discrimination: comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised

Twenty-ninth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised (A/C.5/62/21).

2. Under the terms of operative paragraphs 38, 46, 50 and 53 of the draft resolution, the General Assembly would:

(a) Request the Secretary-General to provide the necessary resources for the effective fulfilment of the mandates of the Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action, the Working Group of Experts on People of African Descent and the group of independent eminent experts on the implementation of the Durban Declaration and Programme of Action;

(b) Request the Secretary-General to provide the Special Rapporteur with all the necessary human and financial assistance to carry out his mandate efficiently, effectively and expeditiously and to enable him to submit a report to the Assembly at its sixty-third session;

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(c) Welcome the report of the Preparatory Committee for the Durban Review Conference on its organizational session and underline that the Preparatory Committee should, at its first substantive session, in accordance with its decision PC.1/14, discuss, inter alia, the organization of the work of the Durban Review Conference and other matters, including the allocation of funding from the regular budget of the United Nations for the convening of the conference in 2009;

(d) Request the Secretary-General to allocate adequate funding from the regular budget of the United Nations for expenses not covered in Preparatory Commission decision PC.1/12, to facilitate the participation of all the relevant special procedures and mechanisms of the Human Rights Council in the meetings of the Preparatory Committee and regional preparatory conferences.

3. As indicated in paragraph 2 of the statement, the Secretary-General had indicated in an earlier report (A/61/530/Add.1) that, under the terms of Human Rights Council resolution 3/2, the Council would act as Preparatory Committee for the Durban Review Conference, that it was estimated that the requirements to support the preparatory process would be absorbed in the provisions of the programme budget for the biennium 2006-2007 and that the estimated requirements for 2008-2009 would be considered in the context of the proposed programme budget for the biennium 2008-2009.

4. As indicated in paragraph 5 of the statement, requirements relating to the requests contained in paragraphs 2 (a) and (b) above would be met within the provisions in the proposed programme budget for the biennium 2008-2009. Regarding the requirements for the requests contained in paragraphs 2 (c) and (d) above, as indicated in paragraphs 6, 8, 9, 12 and 13 of the statement, their implementation would entail additional resources of up to $6,794,700 under the proposed programme budget for 2008-2009, including $4,895,900 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $1,898,800 under section 23, Human rights. As indicated in paragraph 14 of the statement, it is not possible at this stage to identify activities within sections 2 and 23 of the proposed programme budget that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements. As indicated in paragraph 8 of the statement, these estimates are preliminary, as consultations with all relevant implementing offices are still ongoing. Upon enquiry, the Committee was provided with information on the preliminary estimated additional resources that would arise as outlined in paragraph 6 of the statement (see annex).

5. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/62/L.65/Rev.1 as orally revised, estimated additional requirements for 2008-2009 up to $6,794,700 would be required over and above the level of resources set out in the proposed programme budget under sections 2 ($4,895,900) and 23 ($1,898,800), representing a charge against the contingency fund.**

6. **The Advisory Committee recommends that the General Assembly take note of these preliminary estimates. Upon the conclusion of discussions and negotiations and the determination of the structure of the Durban Review Conference, including the regional preparatory meetings, detailed information on financial implications will be submitted.**

Annex

Detailed information on the preliminary estimate of additional resources that would arise should the General Assembly adopt draft resolution A/C.3/62/L.65/Rev.1, as orally revised

1. With regard to paragraph 6 (a) of the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised (A/C.5/62/21), concerning conference services for the open-ended intergovernmental working group to follow up the work of the Preparatory Committee, (see A/62/375, annex I, decision PC.1/10, para. (b)). It is envisaged that the working group will meet for 10 days in 2008, holding 2 meetings per day, for a total of 20 meetings, with simultaneous interpretation in the six official languages of the United Nations. Documentation requirements are tentatively estimated at 1,000 pages of pre-session documents, 23 pages of in-session documents and 23 pages of post-session documents to be issued in the six official languages (see table 1).

Table 1
Estimated requirements for the intergovernmental working group
(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	
Meeting services	158 000
Pre-session documentation	1 399 800
In-session documentation	31 400
Post-session documentation	31 400
Other	5 100
Subtotal	**1 625 700**
Section 28E, Administration, Geneva	
Support services	6 900
Total	**1 632 500**

2. With regard to paragraph 6 (b) of the statement concerning additional support staff to service the working group, the amount of $837,000 included the following:

(a) General temporary assistance requirements for one P-4 post for 18 months to provide substantive support to the working group in all its activities and tasks in relation to the preparation and organization of and reporting on the negotiations with a view to consolidating the draft outcome document for the Durban Review Conference and liaison with all the stakeholders and other interested and concerned parties, as well as with the concerned United Nations entities, including conference services ($267,300);

(b) General temporary assistance requirements for one P-4 post for 18 months to provide substantive and technical assistance to the working group in following up the work of the Preparatory Committee and to receive, review, analyse, and prepare a summary of written contributions received from Member States and all other stakeholders in response to a questionnaire requested by the Preparatory Committee and to report thereon to the Committee, as foreseen in decision PC.1/10 ($267,300);

(c) General temporary assistance requirements for two General Service staff to provide secretarial assistance in preparing the documentation, organizing the files, arranging meeting rooms and making copies of documentation and reference materials required for the negotiations and for all working group meetings, including as requested by Member States, as well as revising, updating and distributing the conference documents to the meeting participants ($302,400).

3. The temporary assistance described above is required in order to ensure the provision of secretariat support to the working group in its negotiations conducted with a view to consolidating the draft outcome document, as foreseen in operative paragraph 52 of draft resolution A/C.3/62/L.65, as well as to assist the working group in following up the work of the Preparatory Committee, reviewing written contributions and reporting thereon to the Committee, as foreseen in decision PC.1/10.

4. With regard to requirements outlined in paragraph 6 (c) of the statement, it should be noted that in paragraph (a) of its decision PC.1/12 (see A/62/375, annex I), the Preparatory Committee requested the Secretary-General to provide the necessary resources for the preparations for the Durban Review Conference and to consider providing, as appropriate, the necessary financial and technical assistance for the convening of regional preparatory meetings, according to established practices.

5. It is envisaged that the regional preparatory conferences, with exact venues (five locations) to be determined, would each be held for three days in 2008, with two meetings per day, for a total of six meetings, with simultaneous interpretation in the official languages of the United Nations that are appropriate to the respective regional constituents. Documentation requirements are tentatively estimated, but not yet confirmed, at 800 pages of pre-session documents and 20 pages of post-session documents to be issued in the official languages of the United Nations that are appropriate to the respective regional constituents. The estimates for four of the venues used for costing purposes, namely Pretoria, Bangkok, Moscow and Brasilia, are based on preliminary indications from Governments interested in hosting the meetings. The costings for Vienna, however, are based on the assumption that another country in the region will offer to host one of the meetings. The total estimates are anticipated to be lower if offers of Governments to host such regional preparatory conferences are approved by the General Assembly, in which case, in accordance with established practice, some of the costs would be borne by the host Government pursuant to General Assembly resolution 40/243 (see table 2).

Table 2
Indicative estimates for regional preparatory conferences
(United States dollars)

	Pretoria	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management						
Meeting services	97 000	60 000	35 500	79 500	40 300	312 300
Pre-session documentation	860 000	408 300	343 600	672 700	514 300	2 798 900
In-session documentation	—	—	—	—	—	—
Post-session documentation	26 800	27 700	26 700	26 700	27 700	135 600
Other	1 500	800	1 500	1 500	1 500	6 800
Subtotal	**985 300**	**496 800**	**407 300**	**780 400**	**583 800**	**3 253 600**
Section 28E, Administration, Geneva						
Support services	—	17 000	—	—	—	17 000
Total	**985 300**	**513 800**	**407 300**	**780 400**	**583 800**	**3 270 600**

6. With regard to the requirements set out in paragraph 6 (d) of the statement, an amount of $825,100 is estimated for travel requirements for the participation of all the relevant special procedures and mechanisms of the Human Rights Council in the meetings of the Preparatory Committee and regional preparatory conferences (see table 3).

Table 3
Indicative estimates for the travel of 16 experts to the regional preparatory conferences
(United States dollars)

	Geneva	*Pretoria*	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Travel	160 000	80 000	80 000	80 000	80 000	80 000	560 000
Daily subsistence allowance	140 800	15 000	18 200	35 800	29 600	25 700	265 100
Total	**300 800**	**95 000**	**98 200**	**115 800**	**109 600**	**105 700**	**825 100**

7. With regard to the requirements set out in paragraph 6 (e) of the statement on holding the first substantive session of the Preparatory Committee in April and May 2008 in line with decision PC.1/15 of the Preparatory Committee (see A/62/375, annex I), this represents a deviation from the terms of paragraph 2 of Human Rights Council resolution 3/2, in which the Council decided that the Committee would hold two substantive sessions of 10 working days each during 2007 and 2008 in Geneva ($260,000).

8. It is envisaged that the first substantive session of the Preparatory Committee will meet for 10 days in April 2008, with 2 meetings per day, for a total of 20 meetings, with simultaneous interpretation in the six official languages of the United Nations.

Documentation requirements are tentatively estimated at 20 pages of pre-session documents, 20 pages of in-session documents and 20 pages of post-session documents to be issued in the six official languages. The estimates are detailed in table 4 below (see also A/61/530/Add.1).

Table 4
Estimated requirements for the first substantive session of the Preparatory Committee
(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	
Meeting services	162 700
Pre-session documentation	30 200
In-session documentation	28 400
Post-session documentation	26 700
Other	5 100
Subtotal	**253 100**
Section 28E, Administration, Geneva	
Support services	6 900
Total	**260 000**

9. With regard to the requirements set out in paragraph 6 (f) of the statement concerning travel requirements for staff to service the meetings of the regional preparatory conferences ($236,600), the indicative costing is provided in table 5 below.

Table 5
Indicative requirements for travel of staff to the regional preparatory conferences
(United States dollars)

	Pretoria	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Travel	38 000	35 000	7 000	44 000	4 900	128 900
Daily subsistence allowance	12 900	14 800	37 000	21 100	21 900	107 700
Total	**50 900**	**49 800**	**44 000**	**65 100**	**26 800**	**236 600**

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Proposed programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thirtieth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/62/512, Add.1-3, Add.4 and Corr.1 and Add.5). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. In paragraph 30 of his above-mentioned report (A/62/512), the Secretary-General proposes that the General Assembly approve a charge totalling $587,045,200 (net) against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2008-2009. The Advisory Committee recalls that the Assembly, in its resolution 61/254, endorsed the recommendation of the Committee contained in paragraph 11 of its report (A/61/615) for a preliminary estimate of some $4,220 million for the biennium 2008-2009, including a provision of $604,060,100 for the special political missions related to peace and security that are expected to be extended into or approved during the course of the biennium 2008-2009.

3. The report of the Secretary-General under consideration includes the requirements for a total of 26 special political missions authorized by the General Assembly and/or the Security Council as well as resource requirements related to the proposed provision of safe and secure facilities in Baghdad for the United Nations Assistance Mission for Iraq (UNAMI). Of that total, the requirements relate to 25 political offices, peacebuilding missions and sanctions panels authorized by

the Council and one political mission authorized by the Assembly. In connection with the latter, the Advisory Committee recalls that the requirements for the Special Envoy of the Secretary-General for Myanmar were submitted to the Assembly in the context of the pertinent statement of programme budget implications (see A/C.5/62/13 and A/62/7/Add.18); they are included in the report of the Secretary-General (see A/62/512/Add.1), in line with the Committee's request to consolidate the overall resources for all special political missions (A/57/7/Add.17, para. 5).

4. The Advisory Committee notes from the report of the Secretary-General (A/62/512, para. 6) that the mandates of four missions (the United Nations Tajikistan Office of Peacebuilding (UNTOP), the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the Special Adviser of the Secretary-General for Africa[1] and the Office of United Nations Representative to the International Advisory and Monitoring Board) were liquidated in 2007.

5. The Advisory Committee also notes that of the 26 missions discussed in the report of the Secretary-General, 6 missions have open-ended mandates, 10 missions have mandates of various dates, ranging from January to October 2008, 1 mission is under consideration by the General Assembly and 9 missions have mandates expiring in December 2007. The Secretary-General indicated that, for the purposes of these estimates, it is assumed that all the missions that have not yet been extended will be extended for periods similar to those approved for 2007 (A/62/512, para. 4). He also indicated that the provisions for the United Nations Mission in Nepal (UNMIN) for 2008 relate to liquidation requirements of up to seven months (ibid., para. 5).

6. The Secretary-General indicated that, at the time of finalization of his report, it was not clear as to the future status of the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo. Accordingly, no provision has been made for this mission in 2008. With regard to UNMIN, in the absence of a clear indication as to its future, the provisions contained in the present report relate to liquidation requirements of up to seven months. According to the Secretary-General, new mandates for 2008 may arise for the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas and the Joint Mediation Support Team for Darfur, for which no provision has been made in the present report. The Advisory Committee notes that any requirements arising out of the establishment of such mandates will be submitted to the General Assembly in a separate report at a later date, in accordance with established procedures.

II. General considerations and recommendations

7. The Advisory Committee points out that its review of this subject was hindered by the late submission of some of the documentation on this subject, with an advance copy of the overview document (A/62/512) being received only on 29 November 2007. As a result, hearings had to begin before the Committee had a full picture of requirements in this area, and the last of the additional information

[1] See exchange of letters between the Secretary-General (S/2005/808) and the President of the Security Council (S/2005/809) concerning the decision of the Secretary-General to extend the appointment of Mr. Mohamed Sahnoun as Special Adviser on Africa until 31 December 2006.

required by the Committee was received only on 11 December. **In order to ensure that the General Assembly has sufficient time and information available when considering this important subject, the Advisory Committee recommends that future budget reports on special political missions be submitted in all official languages no later than the first week of November.**

8. The Advisory Committee welcomes the improvements in the results-based budget submission for special political missions, as well as the presentation of the proposals in thematic clusters and the separate treatment of the larger missions — the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI) — in view of their size and complexity, as requested by the Committee (see A/60/7/Add.37, para. 11). The three thematic clusters are:

(a) Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and the Office of the United Nations Special Coordinator for Lebanon (A/62/512/Add.1);

(b) Thematic cluster II. Sanctions monitoring teams, groups and panels (A/62/512/Add.2);

(c) Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions (A/62/512/Add.3).

9. **While the Advisory Committee notes the improvements in the budget presentation for special political missions, it is of the opinion that there is room for further improvement in explaining the role of various departments and offices of the Secretariat, regional partners, peacekeeping operations as well as the funds and programmes and other entities of the United Nations system, in providing support to special political missions. In the view of the Committee, the information on the development of a methodology for support arrangements to special political missions contained in the report of the Secretary-General (A/62/512, paras. 16-20) is unclear. It is therefore premature, at this stage, to draw any conclusions based on the preliminary aspects of the methodology envisaged, including the reference to 51 additional posts, comprising 25 posts for the Department of Political Affairs and 26 for the Department of Field Support (A/62/512, para. 19). The Committee expects that the methodology for support arrangements to special political missions, which is being developed, will take full account of recent measures, such as strengthening the capacity of the United Nations to manage and sustain peace operations (see General Assembly resolution 61/279) and such decisions as may be taken by the General Assembly on proposals for strengthening the Department of Political Affairs, as well as lessons learned in supporting peacekeeping operations. The Committee intends to revert to this matter in the course of its review of a proposal on this matter that would be presented to the Assembly at a later date.**

10. **As regards the support and management of field operations, the Advisory Committee draws attention to the parallel structures that exist in the Department of Peacekeeping Operations and the Department of Political Affairs. Both Departments can be assigned as lead departments for the political and substantive operations of field missions. Consequently, there may be duplication and overlap of functions such as planning for the establishment of new field missions and provision of political and substantive direction.**

Furthermore, the basis upon which lead responsibility for a particular mission is assigned to the Department of Peacekeeping Operations or to the Department of Political Affairs is not clear. In this connection, the Committee recalls that in its audit of the management of special political missions by the Department of Political Affairs (A/61/357), the Office of Internal Oversight Services (OIOS) pointed out that there were no clear criteria or transparent decision-making mechanisms to determine the lead department for special political missions, and that such a situation increased the risk of misunderstanding among the parties involved concerning their roles and responsibilities.

11. The issue of support for special political missions and coordination between the Department of Political Affairs and the Department of Peacekeeping Operations was not addressed in any depth in the comprehensive report of the Secretary-General on strengthening the capacity of the United Nations to manage and sustain peace operations (A/61/858 and Corr.1). The Advisory Committee intends to revert to this subject in the context of its consideration of the proposals of the Secretary-General related to the strengthening of the Department of Political Affairs (A/62/521).

12. **The Advisory Committee is of the view that reporting lines both within the areas where special political missions conduct their activities and with Headquarters in New York should be more clearly defined.** Upon enquiry, the Committee was provided with information on titles of personal envoys/special advisers and their grade levels, as follows:

(a) Representatives of the Secretary-General serve at his discretion at the level and title designated by him. Such designation can be prescribed by the Security Council or the General Assembly, and often the Secretary-General advises the Security Council of the appointment of his special representatives for Security Council-mandated peacekeeping and peacebuilding missions;

(b) A Special Representative of the Secretary-General is usually designated at the Under-Secretary-General level as head of a field mission, in accordance with a Security Council or General Assembly mandate (for example the Special Representatives of the Secretary-General for UNAMI and UNAMA). A Deputy Representative of the Secretary-General is appointed at the Assistant Secretary-General level, or lower;

(c) A Special Envoy of the Secretary-General is assigned at the Under-Secretary-General level to undertake a special mission relating to matters of which the Security Council or the General Assembly are seized (for example the Special Envoy for the implementation of Security Council resolution 1559 (2004)). An Envoy of the Secretary-General is assigned at the Assistant Secretary-General level, or lower;

(d) A Personal Representative of the Secretary-General is assigned at any level to attend specific international conferences, meetings and negotiations on behalf of the Secretary-General;

(e) A Special Adviser to the Secretary-General, normally at the Under-Secretary-General or Assistant Secretary-General level, is assigned to advise the Secretary-General in regard to specific subject matters on an ad hoc basis, normally from United Nations Headquarters (for example the Special Adviser for the Prevention of Genocide);

(f) All of the above can serve either full time or when actually employed, depending on the requirements, as determined by the Secretary-General.

13. With regard to the estimated requirements for the Special Adviser of the Secretary-General on the Prevention of Genocide and Mass Atrocities, the Advisory Committee recalls that, in its resolution 60/1, the General Assembly set out the policy framework for the responsibility to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity and also supported the mission of the Special Adviser of the Secretary-General on the Prevention of Genocide. In his report of 30 October 2007, the Secretary-General indicated that he had appointed a new Special Adviser on the Prevention of Genocide and Mass Atrocities at the end of May 2007 and that it was proposed to establish that position at the Under-Secretary-General level (A/62/512/Add.1, paras. 28-38). It was also indicated that, to complement the work of the Special Adviser on the Prevention of Genocide and Mass Atrocities, the Secretary-General had decided to appoint a Special Adviser for the Responsibility to Protect at the Assistant Secretary-General level.

14. In this connection, the Advisory Committee notes that, in his letter dated 31 August 2007 to the President of the Security Council (see S/2007/721), the Secretary-General informed the President that he had appointed the Special Adviser on the Prevention of Genocide and Mass Atrocities on a full-time basis, having also decided to change the title of the Special Adviser. He also indicated that he intended to designate a Special Adviser on the Responsibility to Protect at the Assistant Secretary-General level on a part-time basis, working under the overall guidance of the Special Adviser on the Prevention of Genocide and Mass Atrocities. In his reply dated 7 December 2007 (S/2007/722), the President, inter alia, indicated that the members of the Security Council had taken note of the Secretary-General's intention to appoint a Special Adviser on Responsibility to Protect. With respect to the Secretary-General's intention to appoint a full-time successor to the former Special Adviser on the Prevention of Genocide and to request from the General Assembly an upgrade of the position to the Under-Secretary-General level, he indicated that the members of the Council, being disposed to consider the Secretary-General's proposals favourably, would welcome an outline of the new mandate and further details on the implications of the change in title. Upon enquiry, the Committee was informed that functions envisaged in the original mandate of the Special Adviser on the Prevention of Genocide remain unchanged and are fully applicable to the Special Adviser on the Prevention of Genocide and Mass Atrocities.

15. The Advisory Committee notes that this information, including the proposed full- and part-time nature of the appointments of the Under-Secretary-General and Assistant Secretary-General positions, is not fully reflected in the report of the Secretary-General (A/62/512/Add.1). **The Committee considers that a decision on the proposals of the Secretary-General to upgrade the position of the Special Adviser on the Prevention of Genocide from the Assistant Secretary-General to the Under-Secretary-General level for the Special Adviser on the Prevention of Genocide and Mass Atrocities and to establish an Assistant Secretary-General-level position for the Special Adviser of the Secretary-General on the Responsibility to Protect is a policy matter that should be decided by the General Assembly. In this connection, the Committee recommends that fuller information be provided to the Assembly. Consideration of the related resources would depend on this decision by the Assembly.**

16. With regard to the proposals of the Secretary-General for the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the Advisory Committee is aware that the Secretary-General is proposing the establishment of regional offices in several locations in the context of his proposals for the strengthening of the Department of Political Affairs (see A/62/521). The Committee is of the view that the organization and financing arrangements for the Regional Centre should be considered in the context of the Secretary-General's proposals for the strengthening of the Department of Political Affairs. Accordingly, it does not recommend approval of the related resources under the provision for special political missions.

III. Specific recommendations on resource requirements

17. A summary of the estimated costs of activities of the 26 special political missions for 2008, with the periods covered in the proposed budget, mandates and expiry dates, is contained in table 1 of the report of the Secretary-General (A/62/512). The total estimated requirements for the period from 1 January to 31 December 2008 amount to $587,045,200, with the requirements for the two largest missions, UNAMA ($80.9 million) and UNAMI ($151.1 million), accounting for over $232 million, or 39.5 per cent of the total resources proposed. In addition, the Secretary-General estimates that a provision of $180.1 million would be required for the proposed construction of safe and secure facilities for UNAMI in Baghdad (see para. 87 below).

18. The Advisory Committee notes from table 2 of the report (A/62/512) that expenditures for the biennium 2006-2007 are estimated at $624,621,400 (net), compared with the appropriation of $684,728,200 (net). This would result in an unencumbered balance of $60,106,800 (net) at the end of 2007. The largest amounts of the unencumbered balance are projected under operational costs ($28.4 million), civilian personnel costs ($21.9 million) and military and police personnel ($9.7 million). **Notwithstanding the overall projected unencumbered balances, the Committee notes with concern that travel budgets show cost overruns for almost all missions.** Other comments and observations on the budget implementation for 2006-2007 are provided, where appropriate, as part of the analysis of resource requirements for individual missions.

19. Staffing resources proposed for 2008 total 3,997 positions, as compared to 5,207 authorized for 2007. The two largest missions, UNAMA and UNAMI, account for 2,624 positions, or 66 per cent of the total proposed for 2008 (A/62/512, table 3). The net decrease of 1,210 positions includes the decrease of 482 positions pertaining to missions that were transformed into peacekeeping operations or other operations. The proposed staffing, by cluster, reflects the following changes in overall positions:

(a) Thematic cluster I — an increase of 57 positions;

(b) Thematic cluster II — an increase of 1 position;

(c) Thematic cluster III — a reduction of 786 positions.

Detailed information, comments and recommendations on the proposed staffing for special political missions for 2008 are provided, where appropriate, as part of the analysis of resource requirements for individual missions.

20. The Advisory Committee notes that the proposed staffing for special political missions includes a number of additional positions in the category of local staff, both National Professional Officers and General Service staff. Some of the additional positions are proposed in conjunction with the proposed abolition of international positions. Having reviewed the proposed additional local positions, and in view of its long-standing position on building national capacity, the Committee recommends their acceptance, subject to specific recommendations on individual missions in the paragraphs below, as appropriate. At the same time, the Committee draws the attention of the Secretariat to the high level of vacancies in the category of national staff in a number of missions. The Committee expects that increased efforts will be made to expedite recruitment of staff for special political missions. The comments and recommendations of the Committee on the proposed staffing for special political missions in the paragraphs below concentrate, as appropriate, on international positions.

A. Thematic cluster I
Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon

21. The estimated requirements for 2008 for special political missions grouped under cluster I amount to $11,940,800 (net). Table 1 provides a breakdown of projected expenditures as at 31 December 2007 and the estimated requirements for 2008 by mission and allows for a comparison between total requirements for 2008, compared to total requirements for 2007.

Table 1

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Mission	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. Special Envoy of the Secretary-General for Myanmar	220.9	218.4	2.5	781.9	19.3	198.4	583.5
2. Special Adviser of the Secretary-General on Cyprus	424.2	52.1	372.1	298.5	—	399.6	(101.1)
3. Special Adviser of the Secretary-General on the Prevention of Genocide and Mass Atrocities	1 722.6	1 299.5	423.1	1 902.9	49.0	1 082.5	820.4
4. Personal Envoy of the Secretary-General for Western Sahara	635.7	623.2	12.5	867.4	—	352.8	514.6
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 754.8	1 135.3	619.5	931.0	—	1 091.7	(160.7)

Mission	1 January 2006-31 December 2007 Appropriations (1)	Estimated expenditures (2)	Variance (3)=(1)-(2)	Requirements for 2008 Total requirements (4)	Non-recurrent requirements (5)	Analysis 2007-2008 Total requirements 2007 (6)	Variance 2007-2008 (7)=(4)-(6)
6. Office of the United Nations Special Coordinator for Lebanon	4 284.1	4 830.7	(546.6)	7 159.1	929.2	3 084.2	4 074.9
Total requirements	**9 042.3**	**8 159.2**	**883.1**	**11 940.8**	**997.5**	**6 209.2**	**5 731.6**

22. The approved budget positions under cluster I for 2007, the vacancy situation as at 26 November 2007 and the Secretary-General's proposals for 2008 are summarized in table 2. **The Advisory Committee recommends the continuation in 2008 of positions approved under cluster I for 2007, as adjusted by the proposed abolition of positions for which the Committee recommends approval. The recommendation on the proposed positions of locally recruited staff is contained in paragraph 20 above. As regards new international positions and reclassifications, the observations and recommendations of the Committee are contained in paragraphs below.**

Table 2

Mission	Approved for 2007	Vacant positions	Proposed for 2008	New positions	Abolitions	Reclassifications
1. Special Envoy of the Secretary-General for Myanmar	2 (1 USG, 1 LL)	2 (1 USG, 1 LL)	3 (1 USG, 1 P-4, 1 GS (OL))	2 (1 P-4, 1 GS (OL))	1 (1 LL)	
2. Special Adviser of the Secretary-General on Cyprus	3 (1 USG, 1 P-4, 1 GS (OL))	3 (1 USG, 1 P-4, 1 GS (OL))	3 (1 USG, 1 P-4, 1 GS (OL))			
3. Special Adviser of the Secretary-General on the Prevention of Genocide and Mass Atrocities	4 (1 ASG, 2 P-4, 1 GS (OL))		8 (1 USG, 1 ASG, 1 P-5, 2 P-4, 1 P-3, 2 GS (OL))	4 (1 USG, 1 P-5, 1 P-3, 1 GS (OL))		
4. Personal Envoy of the Secretary-General for Western Sahara	1 (1 USG)		1 (1 USG)			
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	2 (1 USG,[a] 1 P-4, 1 GS (OL))		2 (1 USG,[a] 1 P-4, 1 GS (OL))			
6. Office of the United Nations Special Coordinator for Lebanon	28	3	80	52		1

[a] Not included in the staff table as the Under-Secretary-General is engaged at a salary of $1.00 per year.

Comments and recommendations on positions

New positions

23. *Two international positions (1 P-4 and 1 GS (OL)) are proposed for the office of the Special Envoy of the Secretary-General for Myanmar (see A/62/512/Add.1, para. 13).* The Advisory Committee notes that the proposal for a new General Service (Other level) reflects a conversion of the existing Local level position. **Based on the justification provided in support of the proposed establishment of these positions, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

24. *Four international positions (1 USG, 1 P-5, 1 P-3 and 1 GS (OL)) are proposed for the Office of the Special Adviser on Genocide and Mass Atrocities (A/62/512/Add.1, paras. 37-38).* The Advisory Committee notes that the P-5 position is proposed to ensure effective coordination between the two Special Advisers. The proposed positions (1 P-3 and 1 GS (OL)) are closely related to the proposal concerning the position of the Special Adviser on the Responsibility to Protect. **The establishment of these posts will depend on the decision of the General Assembly on the Office of the Special Adviser on the Prevention of Genocide and Mass Atrocities (see para. 15 above).**

25. *Ten international positions are proposed in the Office of the United Nations Special Coordinator for Lebanon, as follows: (a) six substantive positions: a Deputy Special Coordinator (ASG), a Director of Political Affairs (D-1), two Political Affairs Officers (1 P-4 and 1 P-3), an Associate Political Affairs Officer (P-2) and a Personal Assistant to the Deputy Special Coordinator (GS (OL)); (b) two administrative positions: a Human Resources Assistant (FS), and a Communications and IT Assistant (1 FS); and (c) two security positions: a Head of the Close Protection (P-2) and a Coordination Officer (FS) (see A/62/512/Add.1, paras. 72-73).* **Based on the justification provided in support of the proposed establishment of these positions, and taking into account its view on proposed positions for locally recruited staff (see para. 20 above), the Advisory Committee recommends acceptance of the proposal of the Secretary-General, with the exception of the position of a P-3 Political Officer for Civil Society. In view of the overall capacity of the United Nations in Lebanon, the Committee considers that there is potential for further cooperation and greater synergies in this area.**

Reclassifications

26. *A P-3 position for an Administrative Officer in the Office of the United Nations Special Coordinator for Lebanon is proposed to be upgraded to a Senior Administrative Officer (P-5) position (see A/62/512/Add.1, paras. 72-73).* **The Advisory Committee points out that this proposal cannot be considered to be a reclassification, but rather as the abolition of the P-3 position of Administrative Officer and the establishment of a new P-5 position for a Senior Administrative Officer. Based on the justification provided in the budget document, the Committee recommends acceptance of this proposal, adjusted as indicated above.**

Comments and recommendations on operational costs

27. Table 3 provides a breakdown of projected expenditures under operational costs as at 31 December 2007 and gives a comparison between the proposed requirements for 2008 and the approved resources for 2007.

Table 3

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. Consultants and experts	388.6	201.2	187.4	252.9	—	252.0	0.9
2. Official travel	1 959.5	1 491.2	468.3	1 867.2	—	1 218.7	648.5
3. Facilities and infrastructure	561.1	460.1	101.0	972.4	453.9	362.1	610.3
4. Ground transportation	703.0	821.6	-118.6	588.3	457.0	468.3	120.0
5. Air transportation	9.3	—	9.3	—	—	9.3	-9.3
6. Communications	204.1	283.0	-78.9	201.2	10.5	135.6	65.6
7. Information technology	47.2	119.8	-72.6	111.5	76.1	26.0	85.5
8. Medical		7.6	-7.6	7.6	—		7.6
9. Other supplies, services and equipment	162.0	210.1	-48.1	235.2	—	105.0	130.2
Total	**4 034.8**	**3 594.6**	**440.2**	**4 236.3**	**997.5**	**2 577.0**	**1 659.3**

28. As shown in table 3, of the total increase of $1,659,300 under operational costs, travel requirements for 2008 reflect an increase of $648,500 (or 53.2 per cent) over the approved level of resources for 2007 and the proposed requirements under facilities and infrastructure would increase from $362,100 in 2007 to $972,400 in 2008, or by 168.5 per cent.

29. The Advisory Committee notes from the documents provided to it that the increase in travel requirements is due largely to increased travel requirements of the Personal Envoy of the Secretary-General for Western Sahara ($330,900), the Special Adviser of the Secretary-General on the Prevention of Genocide and Mass Atrocities ($306,700) and the Special Envoy of the Secretary-General for Myanmar ($166,600). The Committee was informed that the increased travel requirements of the Personal Envoy of the Secretary-General for Western Sahara are due to an increase in the number of negotiation meetings and the higher number of trips planned in connection with the expanded discussions with the parties and neighbouring States in the region. According to the Secretary-General, the increase in travel requirements for the Special Envoy of the Secretary-General for Myanmar is attributable to the higher number of talks envisaged in the light of the political situation. The increased travel requirements for the Special Adviser of the Secretary-General on the Prevention of Genocide and Mass Atrocities are mainly the result of the travel requirements of the two Special Advisers for consultations and familiarization visits concerning their respective areas of work compared to the

travel requirements of one Special Adviser in 2007. **The Committee recommends acceptance of the Secretary-General's proposals for travel, except for the provision for the Office of the Special Adviser on the Prevention of Genocide and Mass Atrocities, as this will depend on the decision of the General Assembly in this regard (see para. 15 above).**

30. With regard to the proposed increase of $610,300 under facilities and infrastructure, the Advisory Committee notes from the documents provided that the increase is attributable largely to the anticipated purchase of security equipment, higher rental costs in the commercial building, alteration costs and office furniture and equipment for the 52 proposed additional staff.

31. **Taking into account the justification provided, the Advisory Committee recommends acceptance of the proposal of the Secretary-General for operational costs, subject to its recommendation in paragraph 29 above.**

B. Thematic cluster II
Sanctions monitoring teams, groups and panels

32. The estimated requirements for 2008 for special political missions grouped under this cluster amount to $19,659,200 (net). Table 4 provides a breakdown of projected expenditures as at 31 December 2007 and the estimated requirements for 2008 by mission and allows for a comparison between total requirements for 2008 compared to total requirements for 2007.

Table 4

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Mission	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. Monitoring Group on Somalia	2 187.4	1 837.8	349.6	1 164.2	—	1 186.1	(21.9)
2. Panel of Experts on Liberia	2 606.9	2 267.2	339.7	853.8	—	1 318.7	(464.9)
3. Group of Experts concerning Côte d'Ivoire	2 180.4	1 811.4	369.0	1 173.1	—	1 223.6	(50.5)
4. Group of Experts on the Democratic Republic of the Congo	2 714.2	2 517.8	196.4	1 480.6	—	1 423.5	57.1
5. Panel of Experts on the Sudan	3 096.1	2 387.6	708.5	1 601.2	—	1 823.6	(222.4)
6. Analytical Support Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	7 200.8	6 486.7	714.1	3 600.2	—	3 648.8	(48.6)

	1 January 2006-31 December 2007			Requirements for 2008		Analysis 2007-2008	
Mission	Appropriations (1)	Estimated expenditures (2)	Variance (3)=(1)-(2)	Total requirements (4)	Non-recurrent requirements (5)	Total requirements 2007 (6)	Variance 2007-2008 (7)=(4)-(6)
7. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	4 207.0	3 586.0	621.0	2 280.7	—	2 189.1	91.6
Counter-Terrorism Executive Directorate	14 829.7	14 126.9	702.8	7 505.4	—	7 623.8	(118.4)
Total requirements	**39 022.3**	**35 021.4**	**4 001.1**	**19 659.2**	—	**20 437.2**	**(778.0)**

33. The Advisory Committee notes that total projected underexpenditures of $4,001,400 for 2006-2007 represent over 10 per cent of the approved level of resources amounting to $39,022,300. The bulk of projected underexpenditures are under the budget line "Consultants and experts" ($2,403,400). The Committee was informed that this was mainly due to: (a) the delayed recruitment of experts for support to the Security Council Committee established pursuant to resolution 1540 (2004), as well as higher than anticipated turnover of experts ($601,200); (b) the shorter period of operation of the Panel of Experts on the Sudan (18 months), compared to the budgeted period (22 months) ($510,300); (c) non-engagement of an expert/consultant with specialized expertise on finance for the Monitoring Group on Somalia, as well as a significant decrease in travel since the course of the experts' investigations, especially in 2006, required the members to focus on countries in the region ($319,200); (d) a reduction in the number of experts for the Panel of Experts on Liberia from five to three and corresponding reductions in consultants' travel ($318,200); (e) delays in the hiring of a consultant for the Group of Experts concerning Côte d'Ivoire, lower actual fees paid than budgeted and a shorter period in 2007 during which the Group actually operated for nine months compared to the budgeted period of nine and a half months ($273,800); (f) the engagement of fewer experts (4) than budgeted (5) for the Group of Experts on the Democratic Republic of the Congo and the hiring of a consultant for a shorter period of time than originally anticipated; and (g) the delayed recruitment of an expert for the Analytical Support Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, and a corresponding decrease in expenditures under travel of consultants.

34. **As regards the proposed staffing establishment under thematic cluster II, the Advisory Committee recommends the continuation in 2008 of 57 positions (1 ASG, 1 D-2, 2 D-1, 10 P-5, 12 P-4, 12 P-3, 15 GS and 4 LL) approved for 2007.**

35. The Secretary-General also proposes the establishment of an additional P-2 position for the Counter-Terrorism Executive Directorate. The approved positions of the Directorate, its vacancy situation as at 26 November 2007 and the Secretary-General's proposals for 2008 are summarized in table 5.

Table 5

	Positions	*Level*
Approved positions for 2007	35	1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 8 GS (OL)
Vacant positions as at 26 November 2007	2	1 P-4, 1 P-3
Proposed positions for 2008	36	1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 1 P-2, 8 GS (OL)
New positions	1	1 P-2
Abolition	—	
Redeployments	—	
Reclassification	—	

Comments and recommendations on positions

New positions

36. *One P-2 position is proposed for the Counter-Terrorism Executive Directorate (A/62/512/Add.1, para. 101).* **Based on the justification provided in support of the proposed establishment of this position, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

Comments and recommendations on operational costs

37. Table 6 provides a breakdown of projected expenditures under operational costs as at 31 December 2007 and allows for a comparison between the proposed requirements for 2008 and the approved resources for 2007.

Table 6

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. General temporary assistance	685.5	463.2	222.3	79.2	—	346.8	(267.6)
2. Consultants and experts	16 760.3	14 356.9	2 403.4	8 373.2	—	8 957.4	(584.2)
3. Official travel	2 384.1	2 235.5	148.6	1 357.6	—	1 284.6	73.0
4. Facilities and infrastructure	3 365.2	2 942.6	422.6	1 223.3	—	1 378.5	(155.2)
5. Ground transportation	119.4	148.0	(28.6)	38.9	—	57.9	(19.0)
6. Air transportation	15.0	15.0	—	15.0	—	15.0	—
7. Communications	541.9	532.5	9.4	283.2	—	282.9	0.3
8. Information technology	380.7	265.5	115.2	103.7	—	156.7	(53.0)
9. Other supplies, services and equipment	314.4	312.0	2.4	147.1	—	218.1	(71.0)
Total	**24 566.5**	**21 271.2**	**3 295.3**	**11 621.2**	**—**	**12 697.9**	**(1 076.7)**

38. As shown in table 6, while the overall requirements for 2008 reflect a net resource reduction of $1,076,700, travel requirements for 2008 would increase by $73,000 over the approved level of resources for travel in 2007. The Advisory Committee notes from the documents provided to it that the increase is largely due to an increase of $34,600 in travel requirements of the Security Council Committee established pursuant to resolution 1540 (2004) and an increase of $46,500 for travel requirements of the Counter-Terrorism Executive Directorate. **Taking into account the justification provided, the Advisory Committee recommends acceptance of the Secretary-General's proposal for operational costs.**

C. Thematic cluster III
United Nations offices, peacebuilding support offices, integrated offices and commissions

39. The estimated requirements for 2008 for special political missions grouped under this cluster amount to $143,295,100 (net). Table 7 provides a breakdown of projected expenditures as at 31 December 2007 and the estimated requirements for 2008 by mission and allows for a comparison between total requirements for 2008 compared to total requirements for 2007.

Table 7

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance 2007-2008*
Special political mission	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
1. United Nations Office of the Special Representative of the Secretary-General for West Africa (UNOWA)	7 671.9	6 887.2	784.7	5 373.0	111.9	4 472.0	901.0
2. United Nations Peacebuilding Support Office in the Central African Republic (BONUCA)	11 009.2	11 009.2	—	6 409.9	420.4	6 071.9	338.0
3. United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS)	6 221.5	5 456.3	765.2	3 639.8	201.0	3 467.7	172.1
4. United Nations Political Office for Somalia (UNPOS)	10 626.8	8 733.9	1 892.9	7 841.6	946.1	6 759.9	1 081.7
5. United Nations Integrated Office in Sierra Leone (UNIOSIL)	50 197.5	48 749.8	1 447.7	28 161.7	732.1	27 507.7	654.0
6. United Nations Support to the Cameroon-Nigeria Mixed Commission (CNMC)	14 338.4	11 921.2	2 417.2	8 273.2	149.5	9 303.0	(1 029.8)

Special political mission	1 January 2006-31 December 2007			Requirements for 2008		Analysis 2007-2008	
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2007	Variance 2007-2008
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
7. United Nations International Independent Investigation Commission (UNIIIC)	45 410.1	41 533.7	3 876.4	32 068.6	—	26 205.2	5 863.4
8. United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA)	—	—	—	2 317.5	603.2	—	2 317.5
9. United Nations Integrated Office in Burundi (BINUB)	33 080.4	25 641.4	7 439.3	32 421.1	107.0	33 080.4	(659.3)
10. United Nations Mission in Nepal (UNMIN)	88 822.0	74 739.3	14 082.7	16 788.7	—	88 822.0	(72 033.3)
Total requirements	**267 377.8**	**234 671.7**	**32 706.1**	**143 295.1**	**3 271.2**	**205 689.8**	**(62 394.7)**

40. The Advisory Committee notes that most of the projected underexpenditures for 2006-2007 relate to the United Nations Mission in Nepal (UNMIN), resulting mainly from the lower incumbency rate of arms monitor positions, delayed deployment of police advisers, higher than anticipated vacancy rates in the category of civilian personnel and reduced requirements for vehicle spare parts (since the vehicle fleet is new) and for air transportation (due mainly to the delayed deployment of aircraft). The Committee notes that the budget proposals have been established on the assumption that UNMIN will be terminated during 2008.

41. The approved budget positions under cluster III for 2007, the vacancy situation as at 31 October 2007 (UNOWA, BONUCA, UNIOSIL, CNMC) and as at 26 November 2007 (UNOGBIS, UNPOS, UNIIIC, BINUB, UNMIN), as well as the Secretary-General's proposals for 2008, are summarized in table 8. **The Advisory Committee recommends the continuation in 2008 of positions approved for 2007 as adjusted by the proposed abolition of positions which the Committee approves. The recommendation on the proposed positions of locally recruited staff is contained in paragraph 20 above. The recommendations of the Committee with regard to new international positions, abolitions and reclassifications proposed are outlined in the paragraphs below.**

Table 8

Mission	*Approved for 2007*	*Vacant positions*	*Proposed for 2008*	*New positions*	*Abolitions*	*Reclassifications*
UNOWA	26	9	28	2	None	None
	(1 USG, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 2 FS, 1 GS (OL), 2 NO, 12 LL)	(1 P-5, 2 P-4, 2 P-3, 1 FS, 3 LL)	(1 USG, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 3 FS, 1 GS (OL), 2 NO, 12 LL, 1 UNV)	(1 FS, 1 UNV)		
BONUCA	87	9	89	2	None	1
	(1 ASG, 1 P-5, 4 P-4, 3 P-3, 4 P-2, 6 FS, 9 GS (OL), 55 LL, 4 UNV)	(1 P-4, 2 P-2, 2 GS, 3 LL, 1 UNV)	(1 ASG, 2 P-5, 3 P-4, 3 P-3, 4 P-2, 7 FS, 9 GS, 56 LL, 4 UNV)	(1 FS, 1 LL)		(1 P-4 to 1 P-5)
UNOGBIS	30	7	29	1	2	None
	(1 D-2, 1 P-5, 4 P-4, 3 P-3, 1 FS, 4 GS (OL), 2 NO, 13 LL, 1 UNV)	(1 P-4, 2 P-3, 2 GS (OL), 2 NO)	(1 D-2, 1 P-5, 4 P-4, 3 P-3, 2 FS, 4 GS (OL), 1 NO, 13 LL)	(1 FS)	(1 UNV and 1 NO)	
UNPOS	38	9	39	1	None	1
	(1 ASG, 1 D-1, 3 P-5, 5 P-4, 4 P-3, 5 FS, 4 GS (OL), 7 NO, 8 LL)	(1 D-1, 2 P-5, 3 FS, 3 NO)	(1 USG, 1 D-1, 3 P-5, 5 P-4, 4 P-3, 6 FS, 4 GS (OL), 7 NO, 8 LL)	(1 FS)		(1 ASG to USG)
UNIOSIL	309	23	309	1	1	None
	(1 ASG, 2 D-1, 7 P-5, 12 P-4, 20 P-3, 1 P-2, 43 FS, 17 NO, 182 LL, 24 UNV)	(2 P-4, 4 P-3, 5 FS, 10 LL, 2 UNV)	(1 ASG, 2 D-1, 7 P-5, 12 P-4, 20 P-3, 1 P-2, 42 FS, 17 NO, 182 LL, 25 UNV)	(1 UNV)	(1 FS)	
CNMC	23	4	22	None	1	None
	(2 USG, 1 D-2, 4 P-5, 7 P-4, 2 P-3, 1 GS (OL), 6 LL)	(1 D-2, 1 P-5, 2 P-4)	(2 USG, 1 D-2, 4 P-5, 6 P-4, 2 P-3, 1 GS (OL), 6 LL)		(1 P-4)	
UNIIIC	239	56	253	14	None	None
	(1 USG, 1 D-2, 3 D-1, 12 P-5, 33 P-4, 41 P-3, 5 P-2, 85 FS, 7 GS (OL), 4 NO, 47 LL)	(1 D-2, 2 D-1, 6 P-5, 11 P-4, 13 P-3, 3 P-2, 15 FS, 3 LL, 2 NO)	(1 USG, 1 D-2, 3 D-1, 12 P-5, 33 P-4, 42 P-3, 5 P-2, 92 FS, 7 GS (OL), 4 NO, 53 LL)	(1 P-3, 7 FS, 6 LL)		
UNRCCA	None	None	19	19	None	None
			(1 ASG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 12 LL)	(1 ASG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 12 LL)		
BINUB	427	32	430	3	None	None
	(1 ASG, 1 D-2, 4 D-1, 7 P-5, 26 P-4, 30 P-3, 4 P-2, 68 FS, 18 NO, 217 LL, 51 UNV)	(1 D-1, 1 P-5, 4 P-4, 13 P-3, 1 P-2, 4 FS, 1 NO, 3 NGS, 4 UNV)	(1 ASG, 1 D-2, 4 D-1, 7 P-5, 27 P-4, 31 P-3, 4 P-2, 68 FS, 18 NO, 218 LL, 51 UNV)	(1 P-4, 1 P-3, 1 LL)		

Mission	*Approved for 2007*	*Vacant positions*	*Proposed for 2008*	*New positions*	*Abolitions*	*Reclassifications*
UNMIN	918 (1 USG, 1 ASG, 7 D-1, 16 P-5, 41 P-4, 102 P-3, 12 P-2, 91 FS, 258 UNV, 49 NO, 340 LL)	218 (2 P-5, 6 P-4, 19 P-3, 2 P-2, 16 FS, 85 UNV, 18 NUNV, 11 NO, 58 LL)	None	None	918 (Anticipated liquidation of Mission with gradual reduction of staffing complement)	None

Comments and recommendations on positions

New positions

42. *Two international positions (1 FS, Finance Assistant, and 1 UNV, Aviation Assistant/Flight Controller) are proposed for the United Nations Office of the Special Representative of the Secretary-General for West Africa (see A/62/512/Add.3, para. 14); one international position (1 FS, Facilities Management Assistant) is proposed for the United Nations Peacebuilding Support Office in the Central African Republic (ibid., para. 31); one international position (FS, Finance Assistant) is proposed for the United Nations Peacebuilding Support Office in Guinea-Bissau (ibid., para. 47); one Field Service position is proposed for a Human Rights Assistant in the United Nations Political Office for Somalia (ibid., para. 68); one United Nations Volunteers position is proposed for an Information Technology Security Officer in the United Nations Integrated Office in Sierra Leone (ibid., para. 84); eight international positions (1 P-3, Close Protection Coordinator, and 7 FS, Security Officers) are proposed for UNIIIC (ibid., paras. 111-112); and two international positions (1 P-4, Humanitarian Affairs Officer, and 1 P-3, Political Affairs Officer) are proposed for BINUB.* **Based on the justification provided in support of the proposed establishment of these positions, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

43. *Seven international positions (1 ASG, 1 P-5, 2 P-4 and 1 P-3) and 12 Local level positions are proposed for the United Nations Regional Centre for Central Asia (A/62/512/Add.3, paras. 122-123).* **The Advisory Committee will address these proposals in the context of its consideration of the proposals for the strengthening of the Department of Political Affairs (A/62/521) (see para. 16 above).**

Reclassifications

44. *One P-4 position of the Chief of the Human Rights Section is proposed for reclassification at the P-5 level in the United Nations Peacebuilding Support Office in the Central African Republic (see A/62/512/Add.3, para. 30).* **Based on the justification provided in support of the proposed reclassification, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

45. *One ASG position of the head of the United Nations Political Office for Somalia is proposed for reclassification at the Under-Secretary-General level (see A/62/512/Add.3, para. 68).* **Based on the justification provided in support of the proposed reclassification, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

Comments and recommendations on operational costs

46. Table 9 provides a breakdown of projected expenditures under operational costs as at 31 December 2007 and allows for a comparison between the proposed requirements for 2008 and the approved resources for 2007.

Table 9

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. General temporary assistance	210.5	190.7	19.8	—	—	177.4	(177.4)
2. Consultants and experts	7 100.2	6 147.0	953.2	3 815.2	—	4 436.4	(621.2)
3. Official travel	13 238.9	13 342.8	(103.9)	8 470.7	5.3	7 795.3	675.4
4. Facilities and infrastructure	21 819.3	18 254.6	3 564.8	8 872.8	317.3	18 389.8	(9 517.0)
5. Ground transportation	16 792.0	15 946.2	845.8	8 090.8	636.6	11 900.9	(3 810.1)
6. Air transportation	25 811.5	20 903.6	4 907.9	11 218.3	693.9	23 068.3	(11 850.0)
7. Naval transportation	1 069.9	1 138.2	(68.3)	919.1	219.8	581.5	337.6
8. Communications	20 549.3	18 062.2	2 487.1	6 463.3	944.0	18 284.2	(11 820.9)
9. Information technology	11 136.7	10 013.9	1 122.8	3 105.6	441.6	9 411.2	(6 305.6)
10. Medical	2 179.8	1 770.4	409.4	719.5	—	2 113.1	(1 393.6)
11. Other supplies, services and equipment	7 483.2	7 167.3	315.9	2 818.8	11.2	5 966.1	(3 147.3)
Total	**127 391.4**	**112 936.9**	**14 454.5**	**54 494.1**	**3 269.7**	**102 124.2**	**(47 630.1)**

47. The Advisory Committee notes that although the overall requirements for 2008 reflect a net resource reduction of $47,630,100, travel requirements for 2008 would increase by $675,400 over the approved level of $7,795,300 for 2007, or by 8.7 per cent. The Committee also notes that travel expenditures for 2006-2007 are projected to exceed the approved level of resources by $103,900.

48. The Advisory Committee notes from the documents provided to it that the total increase in travel requirements for 2008 falls mainly under the following missions: UNIIIC — $291,200; CNMC — $164,900; UNIOSIL — $117,600; and UNRCCA — $111,000 (new requirements).

49. With regard to official travel for UNIIIC for 2008, the Advisory Committee was informed that the increase in travel requirements reflected an increased number of trips, as the number of witnesses to be interviewed had increased substantially compared to 2007. In addition, the Committee was informed that owing to the increased threat profile for the Commissioner, it was required that the Commissioner be accompanied by two Security Officers on his overseas trips for close protection, for which no provision had been included in 2007. The Committee was also informed of projected savings of $273,200 under official travel for UNIIIC for 2006-2007 that were due mainly to a disruption in investigation travel caused by a

series of unpredictable external events in 2006, including the hostilities which had caused a temporary relocation to Cyprus in August 2006 (see A/61/640, para. 59).

50. The Advisory Committee was informed that increased requirements for CNMC for 2008 compared to 2007 were attributable mainly to the increase in field assessment missions, including missions for resolution of problems, supervision and certification of demarcation contracts owing to an increase in the number of assessment teams.

51. With regard to official travel for UNIOSIL for 2008, the Advisory Committee was informed that the increase in travel requirements reflected travel necessary for attending meetings of the Peacebuilding Commission at Headquarters, increased regional consultations and training as well as an increase in the daily subsistence allowance rates for the main locations of travel — Headquarters and Brindisi. The Committee was also informed that estimated overexpenditure under official travel for 2006-2007 ($54,000) was attributable mainly to an increase of within-mission travel, which resulted from a higher than planned frequency of meetings of substantive offices in order to better coordinate and exchange information about the election process.

52. **The Advisory Committee will address the proposals for resource requirements for UNRCCA in the context of its consideration of the proposals for the strengthening of the Department of Political Affairs (A/62/521) (see para. 16 above).**

53. **Taking into account the justification provided, the Advisory Committee recommends acceptance of the Secretary-General's proposal for operational costs, except as outlined in paragraph 52 above.**

IV. United Nations Assistance Mission in Afghanistan

54. The resource requirements for UNAMA for the period from 1 January to 31 December 2008 are estimated to be $80,923,900 net ($88,363,900 gross). These requirements, reflecting a net increase of $23,024,600 (or 39.8 per cent) over the gross requirements for 2007, include $1,148,100 for military and police personnel (1 Military Adviser, 19 Military Liaison Officers and 8 Civilian Police Advisers), $47,759,500 for civilian personnel (1,586 positions) and $32,016,300 for operational costs. The increase is due mainly to the proposed establishment of 69 additional positions (27 international and 32 national positions, and 10 United Nations Volunteers), costs associated with the construction of additional accommodation units and office buildings in Kabul and the acquisition of additional vehicles for the regional and subregional (provincial) offices.

55. Table 10 provides a breakdown of projected expenditures as at 31 December 2007 and the estimated requirements for 2008, and allows for a comparison between total requirements for 2008 compared to total requirements for 2007.

Table 10
(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance 2007-2008*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	1 513.7	1 501.7	12.0	1 148.1	—	891.8	256.3
Civilian personnel cost	74 217.2	73 060.6	1 156.6	47 759.5	—	34 354.6	13 404.9
Operational costs	47 743.6	48 908.5	(1 164.9)	32 016.6	6 301.1	22 652.9	9 363.4
Total requirements	**123 474.5**	**123 470.8**	**3.7**	**80 923.9**	**6 301.1**	**57 899.3**	**23 024.6**

Military and police personnel

56. The proposed requirements of $780,100 for military personnel reflect an increase of 2 Military Liaison Officers and would provide for the deployment of a total of 1 Military Adviser and 19 Military Liaison Officers. The estimated requirements for civilian police ($368,000) would provide for the deployment of eight Civilian Police Advisers, an increase of five Civilian Police Advisers. **The Advisory Committee recommends approval of the proposed increase in resource requirements for military and civilian police personnel.**

Civilian personnel

57. The proposed staffing for UNAMA of 1,586 positions (196 Professional and above, 97 Field Service, 17 General Service (Other level), 173 National Officers and 1,060 National General Service (Local level) and 43 United Nations Volunteers) reflects an increase of 27 international positions (1 P-5, 7 P-4, 12 P-3, 2 P-2 and 5 Field Service), 32 national staff (2 National Officers, 30 Local level) and 10 United Nations Volunteers. The approved positions of the Mission, its vacancy situation as at 31 October 2007, as well as the Secretary-General's proposals for 2008, are summarized in table 11. **The recommendation of the Advisory Committee on the proposed positions of locally recruited staff is contained in paragraph 20 above. The Committee recommends the continuation of the 1,517 positions approved for 2007, as summarized in table 11. The conclusions and recommendations of the Committee regarding the new international positions proposed for 2008 are outlined in the paragraphs below.**

Table 11

	Positions	*Level*
Approved positions for 2007	1 517	1 USG, 2 ASG, 1 D-2, 7 D-1, 23 P-5, 61 P-4, 60 P-3, 19 P-2, 92 FS, 17 GS, 171 NO, 1,030 LL, 33 UNV
Vacant positions as at 31 October 2007	231	2 D-1, 6 P-5, 22 P-4, 15 P-3, 3 P-2, 10 FS, 3 GS, 44 NPO, 124 NS, 2 UNV
Proposed positions for 2008	1 586	1 USG, 2 ASG, 1 D-2, 7 D-1, 24 P-5, 68 P-4, 72 P-3, 21 P-2, 97 FS, 17 GS, 173 NO, 1,060 LL, 43 UNV
New positions	69	1 P-5, 7 P-4, 12 P-3, 2 P-2, 5 FS, 2 NO, 30 LL, 10 UNV
Abolition	—	
Redeployments	—	
Reclassification	—	

Comments and recommendations on positions

New positions

58. *Twenty-two international substantive positions are proposed as follows: (a) one P-5 position for the functions of Senior Coordination Adviser in the Resident/Humanitarian Coordinator Unit (see A/62/512/Add.4, paras. 44-46); (b) seven P-4 positions: four positions for Rule of Law Officers in the regional and subregional (provinces) offices (ibid., para. 51); one position for the functions of Child Protection Adviser in the Human Rights Unit (ibid., paras. 20-22); one position for the functions related to housing and property in the Rule of Law Unit (ibid., paras. 26-31); and one position for Head of Information within the Joint Military Analysis Centre (ibid., para. 35); (c) 12 P-3 positions: 9 positions for the functions of Political Affairs Officers in the regional and subregional (provinces) offices (ibid., paras. 48-50); one position for the Office of the Special Representative of the Secretary-General (ibid., para. 18); one position for the functions of Political Affairs Officer in the Office of the Deputy Special Representative of the Secretary-General (ibid., paras. 23-25); one position for the Air Operations/Movement Control Section of the Administration (ibid., para. 94); and (d) two P-2 positions for the functions of Associate Political Affairs Officers in the regional and subregional (provinces) offices (ibid., paras. 59-61).* **Based on the justification provided in support of the proposed establishment of these positions, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

59. *Five Field Service administrative positions are proposed as follows: (a) one position for the Personnel Section (see A/62/512/Add.4, para. 73); (b) one position for an Asset Disposal Unit to be established within the General Services Section (ibid., para. 79); (c) one position for the Engineering Section (ibid., para. 82); (d) one position for the Supply Section (ibid., paras. 86-87); and (e) one position for the Surface Transport Section (ibid., paras. 90-91).* **Based on the justification provided in support of the proposed establishment of these positions, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

60. *Ten United Nations Volunteers positions are proposed as follows: two positions for Political Affairs Officers in the Political Affairs Unit (see A/62/512/Add.4, para. 33) and eight positions for the Engineering Section of the Administration (ibid., para. 82).* **Based on the justification provided in support of the proposed establishment of these positions, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

Comments and recommendations on operational costs

61. Table 12 provides a breakdown of projected expenditures under operational costs as at 31 December 2007 and allows for a comparison between the proposed requirements for 2008 and the approved resources for 2007.

Table 12

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
Consultants and experts	411.5	447.2	(35.7)	227.3	—	154.3	73.0
Official travel	2 070.9	2 465.3	(394.4)	1 127.7	—	1 012.1	115.6
Facilities and infrastructure	11 390.1	13 127.3	(1 737.2)	8 476.6	970.2	4 834.5	3 642.1
Ground transportation	5 448.9	5 029.7	419.2	5 514.5	3 826.0	1 611.8	3 902.7
Air transportation	17 952.8	18 383.2	(430.4)	11 725.6	48.0	10 372.7	1 352.9
Communications	5 547.2	5 181.4	365.8	2 442.7	732.5	2 660.7	(218.0)
Information technology	2 912.8	2 369.3	543.5	1 581.3	672.0	1 463.5	117.8
Medical	451.7	451.7	—	306.4	—	108.8	197.6
Other supplies, services and equipment	1 557.7	1 453.4	104.3	614.2	52.4	434.5	179.7
Total	**47 743.6**	**48 908.5**	**(1 164.9)**	**32 016.3**	**6 301.1**	**22 652.9**	**9 363.4**

62. The Advisory Committee notes that a major portion of the total increase of $9,363,400 under operational costs falls under ground transportation ($3,902,700), facilities and infrastructure ($3,642,100) and air transportation ($1,352,900).

63. The Advisory Committee notes from the report (see A/62/512/Add.4, paras. 122-125) that the increase under ground transportation is due mainly to the proposed acquisition of 23 additional armoured vehicles for deployment to the Mission's regional and subregional (provincial) offices and to the scheduled replacement of 43 vehicles. The proposed acquisition of additional armoured vehicles responds to the need to enhance the security and safety of Mission staff in the light of the deteriorating security situation in the region.

64. The Advisory Committee notes the projected cost overrun of $1,737,200 under facilities and infrastructure for 2006-2007, compared to the approved level of resources. As indicated in the budget document, the cost overrun is due mainly to: (a) unforeseen additional requirements for construction services and equipment and

furnishing of staff accommodations in nine subregional (provincial) offices scheduled for completion in November 2007; and (b) unforeseen additional requirements for the deployment of Gurkha security officers to enhance the security of field offices in Kandahar and Qalat in view of the deteriorating security situation in the region.

65. Increased requirements for facilities and infrastructure for 2008 are due mainly to: (a) increased requirements for security and safety equipment, and firefighting equipment to properly equip all Mission premises and fire wardens with necessary firefighting equipment; and (b) increased requirements for security services and alteration and construction services to enhance and support the regional and subregional (provincial) offices (see A/62/512/Add.4, paras. 118-120).

66. As indicated in the report (A/62/512/Add.4, para. 129), increased requirements for air transportation for 2008 are due mainly to the proposed incorporation in the Mission's air fleet of one additional fixed-wing and one rotary-wing aircraft and their associated operational costs. As regards the projected overexpenditure of $430,400 during 2006-2007, the Advisory Committee notes that it is due mainly to the rental and operation of an additional rotary-wing aircraft for which no provision was made, partially offset by the reduction of one narrow body fixed-wing aircraft within the fleet and the associated savings under fuel.

67. **Taking into account the justification provided, the Advisory Committee recommends acceptance of the Secretary-General's proposal for operational costs.**

V. United Nations Assistance Mission for Iraq

A. Continuing operations

68. The resource requirements for UNAMI are estimated to be $151,076,200 net ($157,758,900 gross). In addition, the Secretary-General estimates that resources amounting to $180.1 million would be required for the proposed provision of safe and secure facilities in Baghdad for UNAMI (see section B below).

69. Table 13 provides a breakdown of projected expenditures as at 31 December 2007 and the estimated requirements for 2008 and allows for a comparison between total requirements for 2008 compared to total requirements for 2007.

Table 13

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
Military and civilian police personnel costs	30 233.2	22 897.9	7 335.3	14 920.7	—	11 818.8	3 101.9
Civilian personnel cost	121 120.2	117 361.3	3 758.9	70 672.6	—	56 897.5	13 775.1
Operational costs	94 457.7	83 039.1	11 418.6	65 482.9	20 683.3	58 274.2	7 208.7
Total	**245 811.1**	**223 298.3**	**22 512.8**	**151 076.2**	**20 683.3**	**126 990.5**	**24 085.7**

Military and police personnel

70. The proposed requirements of $14,920,700 would provide for the deployment of eight Military Liaison Officers and a total of 298 personnel of guard units, including 223 already on the ground and an additional 75 personnel (see A/62/512/Add.5, paras. 51-53). **The Advisory Committee recommends approval of the proposed requirement.**

Civilian personnel

71. The proposed staffing for UNAMI of 1,038 civilian personnel, comprising 446 international staff (209 Professional positions and 237 positions in the Field Service and General Service categories) and 592 national staff (97 National Officers and 495 General Service (Local level) staff), 8 Military Liaison Officers and 298 contingent personnel, reflects a net decrease of 17 international positions (2 Professional and 15 Field Service) and a net increase of 41 national staff positions. The approved positions of the Mission, its vacancy situation as at 31 October 2007, as well as the Secretary-General's proposals for 2008, are summarized in table 14. **The Advisory Committee recommends continuation in 2008 of the positions approved for 2007, as adjusted by the proposed abolition of positions, which the Committee recommends for approval, as summarized below. The recommendation on the proposed positions of locally recruited staff is contained in para. 20 above. The conclusions and recommendations of the Committee regarding the new international positions, abolitions and the reclassification proposed for 2008, are outlined in paragraphs below.**

Table 14

	Positions	*Level*
Approved positions for 2007	1 014	1 USG; 2 ASG; 2 D-2; 8 D-1;19 P-5; 70 P-4; 81 P-3; 28 P-2; 249 FS; 3 GS (OL); 82 NO; 469 LL
Vacant positions as at 26 November 2007	359	1 D-2; 1 D-1; 8 P-5; 25 P-4; 45 P-3; 21 P-2; 78 FS; 2 GS (OL); 50 NO; 128 LL
Proposed positions for 2008	1 038	1 USG; 2 ASG; 2 D-2; 9 D-1; 20 P-5; 71 P-4; 80 P-3; 24 P-2; 234 FS; 3 GS (OL); 97 NO; 495 LL
New positions	43	1 D-1; 1 P-5; 15 NO; 26 LL
Abolition	19	4 P-2; 15 FS
Redeployments	—	
Reclassification	1	1 P-3 reclassified to 1 P-4

Comments and recommendations on positions

New positions

72. *One D-1 position is proposed for the Office of the Principal Deputy Special Representative of the Secretary-General Chief of Staff and one P-5 Medical Officer position is proposed for the Medical Services (see A/62/512/Add.5, paras. 20, 39 and 40).* **Based on the justification provided in support of the proposed establishment of this position, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

Reclassifications

73. *One P-3 position of Reporting Officer in the Electoral Assistance Office is proposed for reclassification to a P-4 position of External Relations Officer (see A/62/512/Add.5, para. 25).* **Based on the justification provided in support of the proposed reclassification, the Advisory Committee recommends acceptance of the proposal of the Secretary-General.**

Internal redeployments

74. The Advisory Committee notes that the proposed staffing establishment of the Mission contains a number of internal redeployments of staff among various organizational units. **The Advisory Committee recommends approval of the proposed redeployments.**

Comments and recommendations on operational costs

75. Table 15 provides a breakdown of operational costs by object of expenditure and allows for a comparison between the proposed requirements for 2008 and the approved resources for 2007.

Table 15

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Analysis 2007-2008*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance 2007-2008* (7)=(4)-(6)
1. Consultants	864.9	695.0	169.9	896.6	—	135.2	761.4
2. Official travel	3 432.9	5 705.2	(2 272.3)	2 195.8	—	1 604.4	591.4
3. Facilities and infrastructure	31 014.3	36 465.1	(5 450.8)	13 534.0		19 594.5	(6 060.5)
4. Ground transportation	12 223.3	14 978.3	(2 755.0)	16 842.5	15 697.5	10 622.4	6 220.1
5. Air transportation	21 436.9	5 931.8	15 505.1	16 233.8	—	13 288.6	2 945.2
6. Communications	11 295.1	8 019.9	3 275.2	5 759.4	2 327.6	4 817.1	942.3
7. Information technology	6 011.6	6 137.3	(125.7)	4 096.5	2 485.0	2 780.7	1 315.8
8. Medical	864.0	548.2	315.8	836.0	77.2	395.4	440.6
9. Special equipment	20.5	17.3	3.2	95.0	93.2	20.5	74.5
10. Other supplies, services and equipment	7 294.2	4 541.0	2 753.2	4 993.3	2.8	5 015.4	(22.1)
Total	**94 457.7**	**83 039.1**	**11 418.6**	**65 482.8**	**20 683.3**	**58 274.2**	**7 208.7**

76. As shown in the table, the proposed net increase of $7.2 million under operational costs reflects resource growth under several budget lines, including ground transportation ($6.2 million), air transportation ($2.9 million), information technology ($1.3 million), communications ($0.9 million), consultants ($0.8 million), official travel ($0.6 million) and medical ($0.4 million). These increases would be partially offset by reduced requirements under facilities and infrastructure ($6.1 million).

77. The Advisory Committee notes from the budget document that the increase in requirements under ground transportation is attributable mainly to the acquisition of additional armoured vehicles in the context of the Mission's decision to move towards greater self-reliance, and to the security situation. The proposed estimated requirements would provide for the acquisition of 56 armoured vehicles (25 replacements) and 10 trailers, the rental of a crane, repairs and maintenance, liability insurance, spare parts and petrol, oil and lubricants.

78. The increase under air transportation is attributable mainly to the change in the use of fixed-wing aircraft, from a cargo plane in 2007 to a Lear jet in 2008, and the associated increased flight-hour costs, as well as the increase in flight-hour costs for helicopters.

79. Increased requirements under information technology are attributable mainly to the projected purchases of additional communications equipment, higher communications charges, the need to improve the communications network and to replace equipment, as well as to the anticipated expansion of activities of the Mission.

80. As indicated in the budget document, the increased requirements under consultants are attributable mainly to the need for recourse to the services of specialized consultants in the working groups on energy, border security and refugees, as well as to the provision for consultants for training, for which no budgetary provision was included in 2007.

81. The additional requirements for official travel reflect mainly the anticipated increased travel within Iraq and the increased participation of UNAMI personnel in conferences and workshops. The Advisory Committee notes that the total proposed provision of $2.2 million includes requirements for the travel of senior Mission staff for political consultations, participation in conferences and workshops ($515,400), travel within the Mission area and, in connection with Mission planning and administrative support, between Mission locations ($920,000), and travel of Headquarters staff to the Mission area to provide political, electoral, logistical and safety and security support ($417,000). The provision also includes total requirements of $343,400 for training in security matters, in administrative areas and in humanitarian affairs, human rights and conflict resolution.

82. The Advisory Committee notes from the budget document that the increased medical requirements are attributable essentially to additional requirements for the acquisition of medical supplies for the UNAMI level-I clinics in Iraq as UNAMI moves towards self-reliance and increased requirements for medical evacuations, hospitalizations and specialist consultations with staff from the Multinational Force level-II to level-IV clinics in Iraq owing to the prevailing security situation.

Relocation of the Kuwait office to Amman

83. The Advisory Committee notes that it is proposed to consolidate the Mission's out-of-country offices in Kuwait and Amman into one location in Jordan. **The Committee considers that insufficient information was provided in the budget document as to the costs and advantages expected from this consolidation. It is of the view that such proposals should be based on a comprehensive cost-benefit analysis and that complete information should be provided to support effective decision-making.**

84. Upon enquiry, however, the Committee was provided additional information on the proposed consolidation of offices, indicating that there are logistical and security advantages to the move. In 2004, UNAMI was able to use its existing premises in the Kheitan compound to establish an office in Kuwait and deploy rapidly. Since then, the Mission has established operational offices in Baghdad, at the Baghdad International Airport, Erbil and Amman. At present, the Kuwait office houses the administration of the Mission only, thereby creating duplication with the office in Amman. Furthermore, no substantive functions are carried out from the Kuwait office. The Mission considers that it is not cost-effective to operate a large compound solely for UNAMI administrative functions and therefore proposes to consolidate the Kuwait and Amman offices in Amman.

85. The Advisory Committee was informed that the anticipated costs related to the transfer of the Kuwait office would be limited to the cost of transport of certain information and communications technology and other technical equipment to be transferred to Amman. UNAMI expects to realize savings as a result of the move owing to reduced requirements for international staff, mission subsistence allowance, security contracts and equipment, fewer vehicles, furniture and other equipment. Additional savings are expected under air operations, with a reduction in the number of destinations to be served. The Mission also expects to improve the quality and timeliness of administrative support provided to its offices in Baghdad, Erbil, Baghdad International Airport and Amman as a consequence of this consolidation.

86. The Advisory Committee notes that the changes in organizational structure resulting from the consolidation at the new location will be submitted in the context of the budget proposal for 2009/10. **The Committee also requests that the costs and savings, as well as other benefits resulting from these measures, be fully reported in the context of the performance report for the 2008/09 period.**

B. Proposal for the provision of safe and secure facilities for the United Nations Assistance Mission for Iraq

87. Part two of the Secretary-General's report on the United Nations Assistance Mission for Iraq (A/62/512/Add.5) contains proposals for the construction of a hardened, integrated compound in the international zone in Baghdad to serve as the integrated headquarters of UNAMI. The preliminary cost estimates for the compound, provided in section XIV of the budget proposal (A/62/512/Add.5, paras. 140-142), would range from $185,150,000 to $190,150,000. This includes an amount between $12,250,000 and $17,250,000 for the design phase; $108.4 million for the construction of the compound, including workshops, warehouses, facilities for staff welfare, infrastructure and external works; $9.5 million for supplies and equipment; $6.6 million for specialized information and communications technology equipment; $23.5 million for miscellaneous costs, such as project coordination and management, security, currency fluctuations and inflation; and $24.9 million (20 per cent) for construction contingencies.

88. Given the security risks currently faced by the Mission, the Advisory Committee fully recognizes the need to ensure the safety and security of United Nations personnel in order for the United Nations to operate effectively. **However, the Committee has identified a number of deficiencies in the Secretary-**

General's proposal, as well as issues that need to be clarified before the proposal can be considered by the General Assembly. Among these are, for example:

- The precise nature of the requirement for the United Nations office in Baghdad, taking into account the Secretary-General's perspective on the overall presence of the United Nations in Iraq, in view of the fact that the life expectancy of the compound is estimated to be 25 years
- The existence and terms of the agreements, including on cost-sharing, with other United Nations entities to be housed in the compound
- The actual cash-flow requirements
- The provision of technically qualified supervision by United Nations staff
- A determination as to whether the appropriate administrative procedures have been followed in the elaboration of the proposal for a project of the magnitude envisaged, including whether such requirements should be submitted centrally under section 32, Construction, alteration, improvement and major maintenance, of the programme budget
- The level of the financial and other contributions by the Government of Iraq and the precise terms of the agreement between the United Nations and the Government of Iraq

Contribution of the Government of Iraq

89. Some information is provided in section VIII (A/62/512, paras. 106-108) on support to the United Nations from the Government of Iraq. The Advisory Committee notes that it is the understanding of the Secretariat that the Government of Iraq would contribute towards the construction of the facility and that full details would be provided to the General Assembly as they become available (ibid., para. 108). Upon enquiry, the Committee was informed that the Office of the Secretary-General had received a letter from the Permanent Mission of the Republic of Iraq indicating that the Government of Iraq intended to make a financial contribution for the construction of UNAMI headquarters. **The Committee stresses the need to obtain details on the level of the contribution of the Government of Iraq in order to allow the General Assembly to make an informed decision on the proposal.**

90. The Advisory Committee also notes that the Government of Iraq has provided UNAMI with a 10-year lease for the site where the long-term integrated compound would be located (see A/62/512, para. 108). At the same time, the Secretary-General indicates that the functional life expectancy of building components and major equipment would be 25 years (ibid., para. 114). **The Committee is concerned by the discrepancy between the period of the lease of the site and the "life expectancy" of the facility, and the resulting uncertainty regarding the United Nations future financial liability with regard to this site. It believes that there should be clarity on the commitments that the Organization is entering into and that further information should be provided on future arrangements, once the 10-year period of the lease has expired.**

91. Furthermore, the Advisory Committee was informed that the status-of-mission agreement between the United Nations and the Government of Iraq, which was

signed in June 2005, would enter into effect on the basis of an exchange of diplomatic notes between the United Nations and the Government of Iraq, subject to ratification by the Parliament. The United Nations understands that the Government of Iraq has not yet been able to place the status-of-mission agreement before the Parliament for ratification, owing to a long backlog of pending legislation. In this connection, the Committee notes that the deployment of staff in Erbil and Baghdad is subject to the provisions of the agreement. **The Committee urges UNAMI to pursue its efforts to conclude the agreement.**

United Nations staffing levels
Participation of other United Nations funds and programmes and specialized agencies

92. As indicated above, the planned life expectancy of the integrated headquarters compound is estimated to be 25 years. Such long-term commitments are unusual in the context of special political missions. It is therefore essential that the Secretary-General set out, in as much detail and as clearly as possible, his vision concerning the long-term presence of the United Nations Assistance Mission for Iraq, as well as his assessment of the possible scenarios for the evolution of the situation in Iraq.

93. In paragraph 113 of document A/62/512/Add.5, the Secretary-General provides some details on the assumptions of staff strength underlying the plan for the integrated compound in Baghdad. These are based on 180 United Nations international staff (comprising UNAMI, funds and programmes and specialized agencies), 150 national staff, 160 members of a United Nations guard force and 75 contractual staff. The Advisory Committee notes that little concrete information is provided on the other organizations that would be housed in the new compound, whether any agreements have been made or such negotiations are under way. **The Committee is of the view that specific information on the participation of other United Nations entities in the project should be provided in order to allow the General Assembly to make an informed decision. This should include, for example, their willingness to be co-located in the compound and cost-sharing arrangements.**

94. Upon enquiry, the Advisory Committee was provided additional information on the actual international staff present in Iraq in November 2007 in Baghdad, which showed that there were some 74 UNAMI and 5 staff members from funds and programmes. The limited number of UNAMI staff is due to ceilings imposed on the numbers of staff in Iraq for security reasons. As indicated in paragraph 99 of the aforementioned document, the United Nations country team, consisting of United Nations agencies, funds and programmes, is based in Amman.

Administrative procedures

95. The Advisory Committee notes that in a letter dated 25 June 2007 (S/2007/412), the Secretary-General advised the Security Council of his intention to make arrangements for the expeditious construction of a new United Nations facility in Baghdad, including funding of the new construction, within the framework of the budget provisions for special political missions, and that the Council expressed its support for the proposal in a letter dated 6 July 2007 from the President of the Council to the Secretary-General (S/2007/413) (see A/62/512/Add.5, para. 86). Subsequently, in a letter dated 23 July 2007 from the Controller to the Chairman of

the Advisory Committee, the Committee was informed of the Secretary-General's intention to proceed with the immediate planning for the construction of a United Nations integrated headquarters compound in Baghdad. **The Committee recalls that in its letter of 27 July 2007 in response to the Secretary-General, it had emphasized that the Secretary-General was required to submit to the General Assembly for its consideration and approval a proposal for such a construction project.**

96. **Given the scale and complexity of the proposed construction project, as well as the exceptional security situation and high risks presented by the operational environment of the Mission, the Advisory Committee recommends that the Secretary-General be requested to submit a complete proposal with full justifications for consideration by the General Assembly. The Committee stresses that due attention should be paid in the Secretary-General's new proposal to ensure full compliance with United Nations procurement procedures for a transparent, competitive process for the selection of providers of products and services. Furthermore, the Committee is of the view that capital expenditure resources for a large multi-year project should be requested under section 32, Construction, alteration, improvement and major maintenance, in order to ensure a coordinated and systematic approach, with rigorous, central supervision and oversight through all the phases of the construction project. The new proposal should be submitted in time for the consideration of the General Assembly at its resumed sixty-second session.**

VI. Recommendation

97. **With regard to the Secretary-General's proposal for the action to be taken by the General Assembly, as set out in paragraph 30 of his report (A/62/512), the Advisory Committee recommends the following:**

(a) **With regard to the budgets for the 26 special political missions listed in table 1 of document A/62/512 for the period up to December 2008, the Advisory Committee recommends that the General Assembly approve the resources requested by the Secretary-General subject to its observations and recommendations in the paragraphs above. The Committee requests that the adjusted amount be provided to the Assembly at the time of its consideration of this item;**

(b) **With regard to the proposal for the construction of safe and secure facilities in Baghdad for UNAMI, as presented in section II of document A/62/512/Add.5, the Advisory Committee has recommended that the Secretary-General be requested to submit a new complete and detailed proposal for the consideration of the General Assembly, under section 32, Construction, alteration, improvement and major maintenance, of the programme budget. It therefore recommends against approval of resources in the amount of $180,150,000 related to the construction of the United Nations integrated compound in Baghdad.**

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Proposed programme budget for the biennium 2008-2009

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Revised estimates: effect of changes in rates of exchange and inflation

Thirtieth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered advance copies of the reports of the Secretary-General on the effect of changes in rates of exchange and inflation on the proposed programme budget for the biennium 2008-2009 (A/62/587) and on the proposed budgets of both the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia for the biennium 2008-2009 (A/62/586). During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information.

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Effect of changes in rates of exchange and inflation on the proposed programme budget for the biennium 2008-2009 (A/62/587)

2. The impact of the proposed recosting on the proposed programme budget for 2008-2009 is an increase of $43,696,600 under the expenditure sections, from $4,385,023,900 (if the recommendations of the Advisory Committee were to be applied) to $4,428,720,500, and an increase of $5,492,300 under the income sections 1 to 3 of the propose programme budget, from $514,356,900 (if the recommendations of the Committee were to be applied) to $519,849,200. The revised requirements under the expenditure sections of $4,428,720,500 reflect the combined effect of reductions of $12,338,400 recommended by the Committee (as detailed in A/62/587, para. 5), an increase of $83,314,800 resulting from revised exchange rate assumptions and a reduction of $39,618,200 related to revised inflation assumptions.

3. The recosting described in the report of the Secretary-General is based on the initial budget proposals for the biennium 2008-2009, amended in accordance with the recommendations of the Advisory Committee, using the data available as of December 2007. As noted in paragraph 4 of the report, the indicative inclusion of the effect of applying the recommendations of the Committee is provided without prejudice to decisions yet to be made by the General Assembly on those recommendations.

4. The report provides details on the methodology used in the recosting of exchange rate fluctuations and inflation (A/62/587, paras. 8-11). As indicated in paragraph 2 of the report, consistent with the views of the Advisory Committee, the recosting exercise reflects such operational rates of exchange as would allow for the lowest estimates.

5. As indicated in paragraph 10 of the report, the estimated decreased requirements of $39.6 million for inflation reflects lower requirements in respect of Professional salaries ($14 million), General Service salaries ($15.9 million), staff assessment ($0.5 million) and non-post objects of expenditure ($9.2 million).

Effect of changes in rates of exchange and inflation on the proposed budgets of both the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia for the biennium 2008-2009 (A/62/586)

6. The recosting reflected in the report of the Secretary-General (A/62/586) reflects the impact of the latest data on actual inflation, the outcome of salary surveys, the annual cost-of-living adjustments, the movement of post adjustment indices in 2007 and the effect of the evolution of operational rates of exchange in 2007.

7. After recosting, the resource requirements for the two Tribunals for the biennium 2008-2009, as proposed by the Secretary-General and taking into account the recommendations of the Advisory Committee, would amount to $280,386,800 gross for the International Criminal Tribunal for Rwanda (an increase of

$6,287,100) and $364,666,900 for the International Tribunal for the Former Yugoslavia (an increase of $24,952,600).

8. In the case of the International Criminal Tribunal for Rwanda, the estimated increase of $6,287,100 reflects additional requirements of $4,262,900 due to revised exchange rate assumptions and $2,024,200 for recosted inflation. For the International Tribunal for the Former Yugoslavia, the total increase of $24,952,600 reflects the combined effect of additional requirements of $26,821,300 due to revised exchange rate assumptions and a reduction of $1,868,700 for recosted inflation.

9. As indicated in the report (A/62/586, para. 2), consistent with the views of the Advisory Committee, the recosting exercise reflects such operational rates of exchange as would allow for the lowest estimates.

Conclusion

10. **The Advisory Committee finds no technical basis for objecting to the revised estimates of the Secretary-General arising from the recosting of the effect of changes in rates of exchange and inflation reflected in the above reports of the Secretary-General (A/62/586 and A/62/587) and accordingly transmits them to the Fifth Committee for consideration.**

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Proposed programme budget for the biennium 2008-2009

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Information and communications technology

Thirty-second report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General concerning information and communications technology as it relates to enterprise systems (A/62/510), security, disaster recovery and business continuity (A/62/477) and the status of the development of an information and communications technology governance framework (A/62/502). During its consideration of the reports, the Committee met with the Chief Information Technology Officer, the Under-Secretary-General for Management and other representatives of the Secretary-General, who provided additional information and clarification.

2. Documents A/62/510 and A/60/502 were submitted pursuant to section II of General Assembly resolution 60/283 concerning proposals submitted by the Secretary-General in his report on investing in information and communications technology (A/60/846/Add.1). The report of the Secretary-General on enterprise systems (A/62/510) contains proposals concerning an enterprise resource planning system to deal with the core financial, administrative and management operations of the Organization. It also seeks resources for the further implementation of the customer relationship management system and the enterprise content management system for managing the knowledge of the Organization.

3. The report on security, disaster recovery and business continuity (A/62/477) responds to requests made by the General Assembly in its resolutions 60/266 (section XV) and 59/276 (section XI). The proposal includes requirements for the establishment of two major centralized data centres, at the United Nations Logistics

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Base at Brindisi, Italy, and at a proposed secondary site in Valencia, Spain. It also includes proposals related to the transitioning phase of the capital master plan in New York for the transfer of the current United Nations Headquarters data centre in the DC2 building to a new facility in Long Island City.

4. The overall estimated requirements relating to the proposals for enterprise systems as well as disaster recovery and business continuity for the period from 1 January 2008 to 31 December 2009 under the regular budget and the support account for peacekeeping operations amount to $106,114,000, with an increase of 44 temporary posts for enterprise resource planning project staff, comprising 37 posts in the Professional category and 7 in the General Service category (Other level). The breakdown of resources by project and source of funds is provided in table 1.

Table 1
Proposed resource requirements

		Peacekeeping support account			
	Regular budget[a]	*1 January-30 June 2008*	*1 July 2008-31 December 2009*[b]	*Subtotal*	*Total*
Enterprise systems					
Enterprise resource planning	19 474 500	—	—	—	19 474 500
Customer relationship management	1 449 000	2 523 400	4 186 700	6 710 100	8 159 100
Enterprise content management	4 032 000	4 219 300	6 569 200	10 788 500	14 820 500
Subtotal	**24 955 500**	**6 742 700**	**10 755 900**	**17 498 600**	**42 454 100**

		Peacekeeping support account				
	Regular budget[a]	*1 July 2007-30 June 2008*	*1 July 2008-30 June 2009*	*1 July 2009-30 June 2010*	*Subtotal*	*Total*
Disaster recovery and business continuity						
Proposed site B: Valencia	11 249 400	298 700	3 917 300	5 601 500	9 817 500	21 066 900
Long Island City: equipment	10 260 200		2 565 000	199 200	2 764 200	13 024 400
North Lawn: equipment	6 811 300		1 702 800	136 900	1 839 700	8 651 000
Long Island City: construction and lease costs	18 972 000	389 100	1 518 100	38 400	1 945 600	20 917 600
Subtotal	**47 292 900**	**687 800**	**9 703 200**	**5 976 000**	**16 367 000**	**63 659 900**
Total	**72 248 400**				**33 865 600**	**106 114 000**

[a] 2008-2009 estimate, before recosting.
[b] Amount relates to the peacekeeping budget period (1 July 2008 to 30 June 2009) and the first six months of the subsequent period.

II. Enterprise systems

A. Enterprise resource planning system

5. The report of the Secretary-General outlines his view of the main objectives of the enterprise resource planning project, his analysis of the weaknesses of the Integrated Management Information System (IMIS), the need for change, the expected benefits of an enterprise resource planning system, the progress to date and the next steps to be taken. The Advisory Committee notes the intention of the Secretary-General to adopt a phased approach, with implementation scenarios based on key priorities, and the importance he attaches to a number of principles, such as limited customization of the standard software and the simplification, where possible, of working practices (A/62/510, paras. 5-25). The Secretary-General is seeking resources to establish a start-up capacity for the enterprise resource planning project. He proposes to submit a more realistic projection of the overall costs of the project once a detailed inventory of functional and technical requirements, which is under way, has been completed and priorities have been established, at the resumed sixty-second session of the General Assembly.

Project governance and organization

6. The Secretary-General's proposal for the enterprise resource planning governance framework is set out in paragraphs 35 to 38 of his report, including the composition and broad responsibilities of the project steering committee and the project team, which includes specialized working groups in functional as well as technical areas. The Advisory Committee notes that the detailed planning and execution of the project will be done by the enterprise resource planning project team, coordinated and led by a programme management office headed by a Project Director, reporting to the Chief Information Technology Officer. Institutional links with user departments during the planning and implementation of the project will be assured through advisory groups.

7. **The Advisory Committee emphasizes the need to ensure effective coordination and cooperation among the lead technology divisions as well as between them and the client departments. In this connection, the Committee underscores the importance of the leadership and accountability of the Chief Information Technology Officer (see A/62/510, para. 36). The Committee also emphasizes the importance of the commitment of the Secretary-General to this complex project.**

International Public Sector Accounting Standards

8. The Advisory Committee recalls that, in section IV of its resolution 60/283, the General Assembly approved the adoption by the United Nations of the International Public Sector Accounting Standards and that the Secretary-General had proposed their adoption as part of a system-wide adoption of the Standards by 2010 (A/60/846/Add.3, para. 22).

9. The Advisory Committee notes from the report of the Secretary-General (para. 45) that the core elements of the system are to be implemented by the end of 2010. **It would appear therefore that the Organization might not be in a position to achieve the system-wide target for the adoption of the Standards by**

2010. The Committee requests that the detailed report to be submitted to the General Assembly provide complete information on the status of the project (see para. 10 (a)).

Other observations and recommendations

10. The report to be submitted to the General Assembly at its resumed sixty-second session should contain a comprehensive proposal, setting out clearly the user needs, scope, timetable, risk analysis and strategies for mitigating risks, an implementation plan and full information on the resource requirements of the project, including for maintaining the system. The Committee requests that the report also provide:

(a) Details on the status of the project, including utilization of the resources provided during the biennium 2006-2007 for preparatory work on the International Public Sector Accounting Standards and a detailed cost study and implementation plan for the project (see resolution 60/283 and A/60/870), as well as on what has been accomplished;

(b) Further clarification of the implications and risks associated with the fast-track approach for procurement, which involves acquiring in parallel both the enterprise resource planning software and the services of a system integrator (A/62/510, para. 33);

(c) Further information on the expected contribution of the information and communications technology system to enhancing the effective and transparent use of the resources of the Organization, as well as detailed explanations and concrete examples of how it is envisaged that the proposals will enhance the effectiveness of the work of the Organization and address current deficiencies, as requested by the General Assembly (resolution 60/283, sect. II, paras. 5 (c) and (f));

(d) Further information on the rationale for determining the cost-sharing formula for funding the implementation of the enterprise resource planning system, under which 80 per cent of the costs are to be borne by the support account for peacekeeping operations and 20 per cent by the regular budget (A/62/510, para. 60);

(e) Further information on cost savings and increases in efficiency and productivity that could release resources from administrative and support activities for redeployment to substantive areas.

11. The Secretary-General is requesting authorization to establish a multi-year special account to record income and expenditures for the project. The Advisory Committee recognizes that it is essential to keep track of project costs. **However, it is not in favour of yet another multi-year account. In this regard, it requests that the Secretary-General ensure efficient utilization and transparent reporting on the project costs without having recourse to a multi-year account.**

Recommendations on resources

12. The Advisory Committee recognizes the need for a dedicated capacity to support the implementation of the enterprise resource planning project. A total of 44 temporary posts are requested for the project team, of which some are required immediately to finalize the project proposal, with the rest required to support project implementation. The list of functions enumerated in paragraph 52 of the report of

the Secretary-General does not distinguish between the activities of the preparatory phase and those related to project implementation.

13. The full staffing requirements for the project are to be submitted in the context of the forthcoming detailed report. The Advisory Committee considers that, at this stage, the Secretary-General should be provided with sufficient resources to create a core team for project start-up so as to support the preparatory tasks or project activities that need to be performed until the detailed proposals are submitted and considered. **The Committee therefore recommends that the temporary post for a Project Director at the D-2 level be approved and that the Secretary-General be authorized to establish 15 further temporary posts, to be distributed in accordance with the priorities of the planning stage.** The Committee also believes that the Secretary-General should draw upon existing resources from the information and communications technology teams of the departments that are involved in the project, in particular, the Department of Management and the Department of Field Support, as well as the offices away from Headquarters, with a view to developing and strengthening in-house expertise, under the authority of the Chief Information Technology Officer.

14. As indicated in paragraph 59 of the report, non-post requirements amounting to $7,029,700, before recosting, are proposed for the biennium 2008-2009, comprising operational provisions for the project team covering contractual services, consultants, travel, general operating expenses, supplies and furniture and equipment. General temporary assistance provisions are also included for acquisition activities and procurement-related issues, research and development of appropriate contracting models for the software, integration services and other associated contractual arrangements. (see also A/62/510, table 1). **The Committee recommends acceptance of the proposals for non-post requirements, adjusted to take into account its recommendations on temporary posts in paragraph 13 above.**

B. Customer relationship management

15. From the information provided in annex II to the report of the Secretary-General, it appears that the software for the customer relationship management system has been acquired and that implementation is under way in the offices and units that are the central providers of information and communications technology services at Headquarters, namely in the Department of Management and the Department of Field Support. The implementation of similar services is envisaged in the offices away from Headquarters. The Advisory Committee notes that the Secretary-General intends to request additional resources for implementation in the offices away from Headquarters in the context of the next progress report to be submitted to the General Assembly at its resumed sixty-second session. It is further envisaged to adapt the system for the management of military and police capacity in field missions and automated telephone billing in peacekeeping missions. The Committee understands that once the projects are developed, the additional costs for their deployment in other duty stations or offices are related mainly to licences for new users, since the system is deployed centrally from the United Nations Logistics Base.

16. Upon enquiry, the Advisory Committee was provided with additional information, summarized in table 2, on the estimates of the total costs of the customer relationship management system during the biennium 2006-2007. These estimates reflect provisions utilized for the system from overall approved provisions for information and communications technology. No resources were approved for customer relationship management for prior bienniums.

Table 2
Costs of the customer relationship management system, 2006-2007

Category	*Peacekeeping support account*	*Regular budget*	*Total*
General temporary assistance	—	52 163	52 163
Consultants	42 642	94 343	136 985
Software	97 900	1 402 540	1 500 440
Travel	1 846	—	1 846
Maintenance	—	226 997	226 997
Training	5 918	28 750	34 668
Total	**148 306**	**1 804 793**	**1 953 099**

17. Additional resources in the amount of $1,449,000 (before recosting) are requested under the regular budget for the biennium 2008-2009 for relationship management projects relating to Member States, both at Headquarters and in the field, to be developed jointly by the Economic and Social Commission for Asia and the Pacific and Headquarters. **The Advisory Committee recommends approval of this proposal. It also recommends that any potential for the absorption of these additional resources be explored after approval of the programme budget for the biennium 2008-2009.**

18. It is proposed that additional applications of the customer relationship management system be developed for peacekeeping operations, to be funded from the support account for peacekeeping operations. Total additional resources in the amount of $6,710,100 would be required for the period from 1 January 2008 to 31 December 2009, including $3,626,000 for the management of troop contributions and $3,083,200 for the automated billing of telecommunications services.

19. Upon enquiry, the Advisory Committee was informed that of the total amount of $6,710,100 required for the implementation of the customer relationship management system, it is proposed that $2,523,400 be funded from within the approved budget of the support account for peacekeeping operations for the period from 1 July 2007 to 30 June 2008 that a report be submitted to the General Assembly in the context of the performance report on the support account for that period. **The Committee recommends acceptance of this proposal.**

20. The Secretary-General indicates that the remaining amount of $4,186,700 would the requested under subsequent support account budget proposals. The Advisory Committee will consider further requirements in the context of the budget proposal for the support account for 2008/09.

C. Enterprise content management

21. The Advisory Committee emphasizes the need for a detailed proposal concerning the enterprise content management system. The information provided in paragraphs 70 to 73 of the report of the Secretary-General gives an indication of the scope and complexity of the system, which contains many elements, including the Official Document System (ODS), records management and knowledge-sharing. It is stated that the enterprise content management system is the counterpart of the enterprise resource planning system for the substantive areas of the Organization, dealing with information as opposed to resources. Moreover, the enterprise content management system would be deployed over many years, have an impact on most staff and require considerable investment.

22. The Advisory Committee understands that the enterprise content management software has already been selected and that the initial priority areas for implementation have been identified, including: (a) the migration of ODS and the United Nations Internet site; (b) collaboration capabilities that involve the secure, web-based exchange of documents and ideas to support Member States and delegations in their consultative processes; (c) a peacekeeping reporting process for the automation of document workflows related to the observation and reporting activities undertaken in field missions; (d) a central repository for institutional knowledge that can be shared by staff in the field through a peace operation's Intranet; and (e) overall enterprise content management governance to ensure coordination and the maintenance of standards.

23. Upon request, the Advisory Committee was provided with additional information on the expenditures incurred during the biennium 2006-2007 in relation to the enterprise content management system, under the regular budget. This includes $2,982,919 for licences, $749,081 for the maintenance of the system and $975,000 for professional services.

24. The total resource requirements for the biennium 2008-2009 requested by priority area under the regular budget and the support account are set out in table 4 of the report of the Secretary-General, amounting to $4,032,000 under the regular budget. **The Advisory Committee recommends approval of this proposal. It also recommends that any potential for the absorption of these additional resources be explored after approval of the programme budget for the biennium 2008-2009.**

25. A further $10,788,500 is required under the support account, of which $4,219,300 is requested from within the approved support account budget for the period 2007/08. The remaining amount of $6,569,200 would need to be funded under subsequent peacekeeping support account budgets. Upon enquiry, the Advisory Committee was informed that the approved support account budget for the period 2007/08 did not include specific provisions for the implementation of enterprise content management, but that it was anticipated that the amount of $4,219,300 requested could be absorbed from within the approved resources and would be reported to the General Assembly in the context of the related performance report. **The Committee recommends acceptance of the proposal concerning the requirements in the amount of $4,219,300 to be absorbed from the approved support account budget for the period ending 30 June 2008.** It will consider the

remaining proposals in the context of the budget proposal for the support account for 2008/09.

26. The Advisory Committee notes that the proposals for cost-sharing between the regular budget and the support account, outlined in paragraph 74 of the report, are based on the nature of the priority areas to be covered. Funding for ODS and the United Nations website would be borne by the regular budget, while the costs of the other projects, which relate exclusively to peacekeeping operations, would be requested under the support account.

General remarks concerning the customer relationship management and enterprise content management systems

27. **In the view of the Advisory Committee, such enterprise systems should be developed and implemented under the authority of the Chief Information Technology Officer. This is essential to ensure a coordinated approach to the development of enterprise systems.**

28. The Advisory Committee recalls that in its consideration of the budget proposals of the Department for General Assembly Affairs and Conference Management for 2008-2009, it had emphasized the need to ensure compatibility between the customer relationship management and enterprise content management systems with the forthcoming enterprise resource planning system (A/62/7, para. I.42).

29. **The positive resource recommendations on the customer relationship management and enterprise content management projects reflect the desire of the Advisory Committee not to impede the successful implementation of projects that are in progress and for which significant expenditure has already been incurred. It points out, however, that it would have been appropriate for the Secretary-General, at the time of the inception of these projects, to make a full proposal. As these projects are now in midstream, the Committee recommends that the General Assembly request the Secretary-General to report on their status in the first performance report on the programme budget for the biennium 2008-2009, including the benefits they will provide for the Organization, methods for assessing their effectiveness, their full cost and the measures necessary to complete and maintain the systems and to realize their potential benefits.**

D. Conclusion

30. The actions to be taken by the General Assembly in relation to the proposals concerning enterprise systems are set out in paragraphs 81 to 84 of the report of the Secretary-General. **The Advisory Committee recommends that the General Assembly approve the approach described in the report for the replacement of IMIS and related ancillary systems in all offices of the Secretariat, including offices away from Headquarters, regional commissions, peacekeeping and political missions and other field missions. The Committee recommends that the resources requested for the implementation of the enterprise systems under the proposed programme budget for the biennium 2008-2009 and the approved support account budget for the period 2007/08 be adjusted to take into account its recommendations in paragraphs 13, 14, 17, 19, 24 and 25 above. The**

Committee requests that the adjusted amount be provided to the General Assembly at the time of its consideration of this question.

III. Disaster recovery and business continuity

31. The Advisory Committee notes that the report of the Secretary-General (A/62/477) contains two sets of proposals. In the first part of the report, the Secretary-General presents proposals for a global operational framework for information and communications technology infrastructure, which addresses the technical study on security, business continuity and disaster recovery, including detailed costing and a timetable (resolution 59/276, sect. XI, para. 47), and the proposals for disaster recovery and business continuity in peacekeeping missions (resolution 60/266, sect. XV) and provides an analysis of infrastructure improvements linked to the implementation of enterprise resource planning undertaken pursuant to resolution 60/283 (sect. II). This global operational framework would ensure disaster recovery and business continuity for information and telecommunications systems at Headquarters, offices away from Headquarters and field missions through the establishment of a major centralized data centre at the United Nations Logistics Base and one at a proposed secondary site in Valencia (A/62/477, paras. 62 and 63).

32. In the second part of the report, the Secretary-General makes proposals for a separate initiative related to the transitioning phase of the capital master plan in New York, for the transfer of the current United Nations Headquarters data centre in the Secretariat building to a North Lawn facility and the current secondary data centre in the DC2 building to a new facility in Long Island City. Under the capital master plan, the DC2 facility, which has limited capacity and weak technical infrastructure, was to function as a primary data centre. The current proposal would limit risks and ensure continuity under the capital master plan. In this connection, the Advisory Committee notes with interest that discussions on possible cooperative arrangements for a multi-agency joint operation at the Long Island City location are in progress with the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA) and the United Nations Joint Staff Pension Fund.

33. As noted above (para. 10), the Secretary-General will submit to the General Assembly a detailed report on the implementation of the enterprise resource planning at its resumed sixty-second session. **The Advisory Committee will revert to the first part of the Secretary-General's proposals regarding the global operational framework and the requirements for the data centres at the United Nations Logistics Base and the proposed secondary site in Valencia in that context.** The Committee notes the generous offer of the Government of Spain in this regard (see A/62/477, para. 63).

34. The imminent implementation of the capital master plan requires immediate action regarding the data centres at United Nations Headquarters. With respect to the second part of the Secretary-General's proposals, related to the transitioning phase of the capital master plan, the Advisory Committee recommends the following:

(a) **That the Secretary-General be authorized to proceed with the implementation of the North Lawn facility and that the resources requested for**

this purpose be approved. This includes $6,811,300 under the regular budget for the biennium 2008-2009 and an additional requirement, not exceeding $389,100, towards its share of the design and rental costs of the North Lawn and Long Island City data centres, to be prorated from within the already approved resources of individual peacekeeping operations for the period from 1 July 2007 to 30 June 2008;

(b) That the Secretary-General be requested to pursue his discussions with UNICEF, UNDP, UNFPA and the United Nations Joint Staff Pension Fund with a view to concluding an agreement on cooperative arrangements for a multi-agency joint operation at the Long Island City site and to report on progress made in this regard at the resumed sixty-second session of the General Assembly. The Committee will revert to these proposals in the context of its consideration of the detailed report on the implementation of the enterprise resource planning system.

The Committee recommends that the resources requested for business continuity and disaster recovery under the proposed programme budget for the biennium 2008-2009 and the approved support account budget for the period 2007/08 be adjusted to take into account its recommendations above. It requests that the adjusted amount be provided to the Assembly at the time of its consideration of this item.

IV. Information and communications technology governance

35. The Advisory Committee notes that the report of the Secretary-General (A/62/502) is submitted on the basis of the work of the Chief Information Technology Officer, who took up his duties in late August 2007, and that it provides interim information on the status of the development of an information and communications technology governance framework for the United Nations Secretariat worldwide. The Committee was informed that the Chief Information Technology Officer, along with other key senior officials, had undertaken comprehensive consultations with a view to developing the vision, strategy, high-level programme and governance framework for information and communications technology at the United Nations, which will be submitted to the General Assembly at the second part of its resumed sixty-second session.

36. The Advisory Committee considers that a serious gap in this interim report is the absence of a clear statement of the responsibility and authority of the Chief Information Technology Officer in the Secretariat, as well as the measures to put them into effect. In its report (A/60/870, para. 14) on the Secretary-General's detailed reform proposals set out in the documents entitled "Investing for a stronger Organization worldwide" (A/60/846 and Add.1-4), the Committee had recommended "**the creation of a post of Chief Information Technology Officer at the Assistant Secretary-General level through redeployment, on the understanding that the incumbent would head an office which would integrate the Information Technology Services of the Department of Management and the Communication and Information Technology Service of the Department of Peacekeeping Operations and provide Secretariat-wide leadership, including for the information technology functions of offices away from Headquarters**". **The Committee reaffirms this recommendation and considers it essential that**

the Chief Information Technology Officer have clear authority over the resources of the Information Technology Services of the Department of Management and the Communication and Information Technology Service of the Department of Peacekeeping Operations.

37. **On a related matter, the Advisory Committee emphasizes the importance of coordination among the organizations of the United Nations system, within in the framework of the United Nations System Chief Executives Board for Coordination (CEB). It encourages the Secretary-General, as Chairman of CEB, to foster deeper coordination and collaboration between the United Nations organizations in all matters related to information and communications technology. Particular attention should be paid to maximizing exchanges and synergies among the organizations regarding their ongoing enterprise resource planning initiatives and to exploring all possibilities for convergence towards the adoption of common solutions, procedures and standards.**

38. It is proposed to constitute an interim support team reporting directly to the Chief Information Technology Officer for the period from January to June 2008 (A/62/502, paras. 19-22). The team would comprise four Professional positions (1 D-1, 2 P-5, 1 P-4) and one General Service position to be funded from general temporary assistance in the amount of $421,000 (before recosting). The associated operational costs for office accommodation, commercial communications, supplies, furniture and equipment for the five positions amount to $194,200 (before recosting). A further $234,700 (before recosting) is requested under consultants and experts and $75,000 under travel.

39. The Advisory Committee notes that both the Department of Management and the Department of Field Support are assisting the Chief Information Technology Officer by providing a limited level of temporary staff and other resources. The Committee is of the view that the Chief Information Technology Officer should have the authority to draw upon the resources of those departments, as required. **However, during the interim period until a new information and communications technology governance structure is adopted, the Committee recommends approval of the resources requested in the amount of $925,400 (before recosting), as a charge against the contingency fund.**

Documentation

Report of the Secretary-General on information and communications technology security, disaster recovery and business continuity for the United Nations (A/62/477)

Report of the Secretary-General on investing in information and communications technology: status report (A/62/502)

Report of the Secretary-General on information and communications technology: enterprise systems for the United Nations Secretariat worldwide (A/62/510)

General Assembly resolutions 60/283, 60/266 and 59/276